

A large, light gray gear graphic is centered in the background of the page.

FY 2015 Budget Request

Missouri Department of Labor and Industrial Relations

Julie Gibson, Acting Director

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JEREMIAH W. (JAY) NIXON
GOVERNOR

JULIE GIBSON
ACTING DEPARTMENT DIRECTOR

October 1, 2013

The Honorable Jeremiah W. (Jay) Nixon
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Nixon:

I am pleased to submit the proposed fiscal year 2015 budget for the Missouri Department of Labor and Industrial Relations. As identified in the Department's Vision and Mission, it will remain dedicated to promoting and protecting labor and industry with the vision of employees and businesses succeeding together in safe and healthy workplaces free from unlawful discrimination.

After reviewing core resources and operations, we have reallocated core resources within and between various budgeting organizations. The core reallocations allow the Department to comply with its federal cost allocation plans and reallocate appropriation authority to needed areas.

The Department is requesting new appropriation authority to:

- Address recent legislative changes which created a supplemental surcharge to bolster the Second Injury Fund and restored occupational disease to the Workers' Compensation system. FY 2014 Supplemental Requests are also included related to this legislative change.
- Proceed with a Division of Workers' Compensation Computer Modernization Project in cooperation with Office of Administration, Information Technology Service Division.
- Continue with its Unemployment Insurance Modernization Project in cooperation with Office of Administration, Information Technology Service Division.
- Enable the Missouri Commission on Human Rights to accept a special one-time (multi-year) federal grant award from the U.S. Department of Housing and Urban Development. An FY 2014 Supplemental Request is also included.
- Allow the Mine Safety and Health Training Program to continue operations after the loss of federal grant funds. An FY 2014 Supplemental Request is also included.
- Adjust the Administrative Fund Transfers to meet current allocation requirements.

Missouri Department of Labor and Industrial Relations is an equal opportunity employer/program.

Relay Missouri: 800-735-2966

- Increase the Additional Employment and Training Payments appropriation through an FY 2014 Supplemental Request.

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-3978 should you have questions or need additional information.

Sincerely,



JULIE GIBSON
Acting Director

JG/lg

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OVERVIEW

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security, safe and healthy workplaces as well as protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed or injured on the job. Department agencies and programs are:

- Director and Staff – Centralized Administrative Functions, Policy Determination and Legislation
- Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections)
- Division of Labor Standards – Wage & Hour, including Minimum Wage; Prevailing Wage; Child Labor Enforcement; Mine & Cave Inspection; On-Site Consultation; and Mine Safety & Health Training
- State Board of Mediation – A quasi-judicial board responsible for determining public sector bargaining units and representation status
- Division of Workers' Compensation – Workers' Compensation, including Second Injury Fund Benefits and Tort Victims' Compensation
- Division of Employment Security – Unemployment Insurance Benefits, including Disaster Unemployment and Trade Act, Employer Contributions and Appeals
- Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination; includes administrative coordination for the Martin Luther King Jr. Commission

REPORTS

REPORTS

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYS 2011 - 2013**

| Program or Division Name | Type of Report | Date Issued | Website |
|---|----------------|-------------|---|
| Department of Labor and Industrial Relations Second Injury Fund | Audit Report | 01/2013 | http://auditor.mo.gov/Press/2013-004.pdf |
| Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2012 | Audit Report | 03/2013 | http://auditor.mo.gov/press/2013-024.pdf |
| Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2011 | Audit Report | 03/2012 | http://auditor.mo.gov/Press/2012-26.pdf |
| Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2010 | Audit Report | 03/2011 | http://auditor.mo.gov/press/2011-11.htm |
| Missouri State Auditor - Misclassified Worker Investigation Procedures | Audit Report | 10/2010 | http://auditor.mo.gov/press/2010-122.pdf |

SUPPLEMENTAL (FY 2014)

SUPPLEMENTAL (FY 2014)

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------|------------|---------|---------|---------|---------|------------|----------|--|
| Decision Item | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL | |
| Budget Object Summary | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION | |
| Fund | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | | |
| MINE TRAINING/MSHA LABOR STDS | | | | | | | | | |
| Mine Safety & Health Training - 2625005 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| WORKERS COMPENSATION | 14,121 | 0.37 | 0 | 0.00 | 0 | 0.00 | 3 | 4.50 | |
| TOTAL - PS | 14,121 | 0.37 | 0 | 0.00 | 0 | 0.00 | 3 | 4.50 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| WORKERS COMPENSATION | 5,373 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 5,373 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 19,494 | 0.37 | 0 | 0.00 | 0 | 0.00 | 3 | 4.50 | |
| GRAND TOTAL | \$19,494 | 0.37 | \$0 | 0.00 | \$0 | 0.00 | \$3 | 4.50 | |

SUPPLEMENTAL NEW DECISION ITEM

2

| | | | | | | | |
|-------------------|----------------------------------|--|------------|--------------------|--------|---|--------|
| Department | Labor and Industrial Relations | | | Budget Unit | 62735C | | |
| Division | Labor Standards | | | | | | |
| DI Name | Mine Safety and Training Program | | DI# | 2625005 | | Original FY 2014 House Bill Section, if applicable | 07.830 |

1. AMOUNT OF REQUEST

| | FY 2014 Supplemental Budget Request | | | |
|--------------|-------------------------------------|----------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 14,121 | 14,121 |
| EE | 0 | 0 | 5,373 | 5,373 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 19,494 | 19,494 |

| | | | | |
|---|------|------|------|----------|
| FTE | 0.00 | 0.00 | 0.37 | 0.37 |
| POSITIONS | 0 | 0 | 5 | 5 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | 1 |

| | | | | |
|--------------------|---|---|-------|-------|
| Est. Fringe | 0 | 0 | 7,449 | 7,449 |
|--------------------|---|---|-------|-------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)

| | FY 2014 Supplemental Governor's Recommendation | | | |
|--------------|--|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|---|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

SUPPLEMENTAL NEW DECISION ITEM

3

| | | | |
|-------------------|---|---|----------------|
| Department | Labor and Industrial Relations | Budget Unit | 62735C |
| Division | Labor Standards | | |
| DI Name | Mine Safety and Training Program | DI# | 2625005 |
| | | Original FY 2014 House Bill Section, if applicable | 07.830 |

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Mine Safety and Health Training Program has been notified that its federal funding is being eliminated. With spending restrictions, projections indicate existing funds will only sustain the program through May 2014. This supplemental request will provide funding for June 2014 from the Workers' Compensation Fund. An NDI has been submitted in FY 2015 to provide a plan for funding this program in the following years.

This program was 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required State match from the Workers' Compensation Fund (0652). The Department is proposing new legislation to use the Mine Inspection Fund to replace the loss of federal funds. Monies generated from this legislation change would not be available until the end of October 2015.

This program provides the new miner with the initial regime of safety and health training courses, first aid, cardiopulmonary resuscitation, mine rescue, miner's rights and hazards associated with the task assigned. These are the tools a miner must have before he or she is allowed to start work. Each year thereafter, the miner must receive an eight hour refresher course of those same topics and any topic that is necessary to stop a trend of accidents, injuries or fatalities. These topics are site specific and tailored to the type and scope of the mining operation. The training is mandated by the Mine Act of 1977, Title 30 Code of Federal Regulations Parts 46, 48, 49, 56/57, 71, and 75.

The Mine Safety and Health Training Program has provided training to mine workers/contractors free of charge. Without replacing the lost federal funds, the costs related to meeting the federal training requirements will be shifted to the mines/workers. Since a large portion of the mines in Missouri are small, this cost shift could be a financial burden for the mines/workers. Without appropriate training, the mines could face fines/penalties from MSHA and the potential for increased accidents which could result in injuries or death.

SUPPLEMENTAL NEW DECISION ITEM

4

| | | | |
|------------|----------------------------------|--|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62735C |
| Division | Labor Standards | | |
| DI Name | Mine Safety and Training Program | DI# | 2625005 |
| | | Original FY 2014 House Bill Section, if applicable | 07.830 |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

This supplemental will provide appropriation authority to fund the Mine Safety and Health Training Program for one month. Since monies from the Mine Inspection Fund will not be available until the end of October 2014, additional Workers' Compensation funds would be used for June 2014. These Workers' Compensation Funds would be repaid from the Mine Inspection Fund as monies become available in FY 2015.

Costs listed below are those funds needed to maintain the program for June 2014.

The supplemental request includes staffing costs for one month for existing program staff (4.5 FTE which includes - 3.0 FTE Mine Safety Instructors, 1.0 clerical, and .50 program director).

In-State travel is included for 3.5 FTE to travel to mines and training sites to conduct classes for one month. Calculations for one month include 5.5 overnight stays and 11 days in travel status for the 3.5 FTE. Additional costs for office supplies, postage, telephone, copy machine usage, fuel, vehicle repair and maintenance, training equipment (including items like Resusci Anne mannequins, hard hats, mining lights, safety glasses, etc) were based on the programs historical spending for one month.

SUPPLEMENTAL NEW DECISION ITEM

5

| | | | | | | | | | |
|--|----------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--|------------------------------|--------------------------|---------------------------------|
| Department | Labor and Industrial Relations | | | Budget Unit | | 62735C | | | |
| Division | Labor Standards | | | | | | | | |
| DI Name | Mine Safety and Training Program | | DI# | 2625005 | | Original FY 2014 House Bill Section, if applicable | | 07.830 | |
| 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | 0 |
| 100/Senior Office Support Assistant/000003 | | | | | 2,507 | 0.1 | 2,507 | 0.1 | 2,507 |
| 100/Mine Safety Instructor/000876 | | | | | 9,184 | 0.3 | 9,184 | 0.3 | 9,184 |
| 100/Labor & Industrial Relations Mgr/008139 | | | | | 2,430 | 0.0 | 2,430 | 0.0 | 2,430 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 14,121 | 0.4 | 14,121 | 0.4 | 14,121 |
| 140/Travel, In-State | | | | | 2,888 | | 2,888 | | 2,888 |
| 190/Supplies | | | | | 1,758 | | 1,758 | | 1,758 |
| 340/Communication Serv & Supp | | | | | 225 | | 225 | | 225 |
| 430/M & R Services | | | | | 292 | | 292 | | 292 |
| 680/Building Lease Payments | | | | | 177 | | 177 | | 177 |
| 690/Equipment Rental & Leases | | | | | 33 | | 33 | | 33 |
| Total EE | 0 | | 0 | | 5,373 | | 5,373 | | 5,373 |
| Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 19,494 | 0.4 | 19,494 | 0.4 | 19,494 |

SUPPLEMENTAL NEW DECISION ITEM

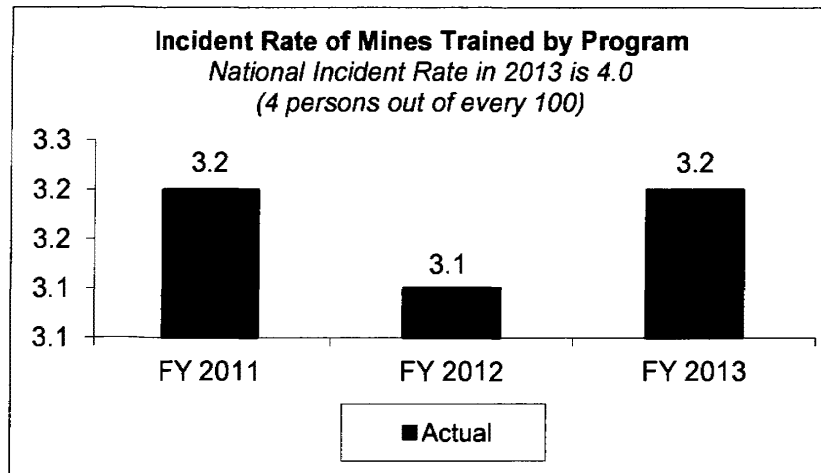
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| | | | | | | | | | |
|-------------------------------|----------------------------------|----------------------|---------------------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Department | Labor and Industrial Relations | | | Budget Unit 62735C | | | | | |
| Division | Labor Standards | | | | | | | | |
| DI Name | Mine Safety and Training Program | DI# | 2625005 | Original FY 2014 House Bill Section, if applicable 07.830 | | | | | |
| | | | | | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| | | | | | | | 0 | 0.0 | 0 |
| | | | | | | | 0 | 0.0 | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

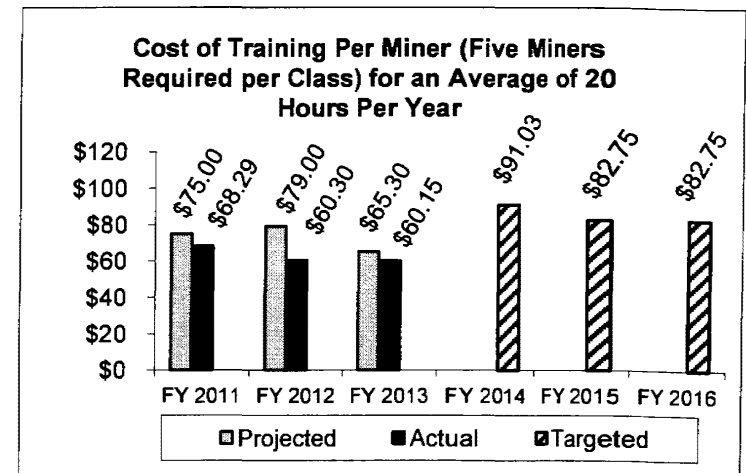
| | | | |
|------------|----------------------------------|--|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62735C |
| Division | Labor Standards | | |
| DI Name | Mine Safety and Training Program | DI# | 2625005 |
| | | Original FY 2014 House Bill Section, if applicable | 07.830 |

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 | FY 2012 | FY 2013 |
|----------------|---------|---------|---------|
| Miners Trained | 3,182 | 3,471 | 3,091 |

| | FY 2014 Targeted | FY 2015 Targeted | FY 2016 Targeted |
|----------------|------------------|------------------|------------------|
| Miners Trained | 2,000 | 3,000 | 3,000 |

5d. Provide a customer satisfaction measure, if available.

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL |
|--|-----------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | |
| MINE TRAINING/MSHA LABOR STDS | | | | | | | | |
| Mine Safety & Health Training - 2625005 | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 2,507 | 0.08 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 |
| MINE SAFETY INSTRUCTOR | 9,184 | 0.25 | 0 | 0.00 | 0 | 0.00 | 1 | 3.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 2,430 | 0.04 | 0 | 0.00 | 0 | 0.00 | 1 | 0.50 |
| TOTAL - PS | 14,121 | 0.37 | 0 | 0.00 | 0 | 0.00 | 3 | 4.50 |
| TRAVEL, IN-STATE | 2,888 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 1,758 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 225 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 292 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 177 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 33 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 5,373 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$19,494 | 0.37 | \$0 | 0.00 | \$0 | 0.00 | \$3 | 4.50 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$19,494 | 0.37 | \$0 | 0.00 | \$0 | 0.00 | \$3 | 4.50 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL | |
| Budget Object Summary | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION | |
| Fund | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | | |
| ADMINISTRATION-WORK COMP | | | | | | | | | |
| Workers' Comp SB1 Costs Supp - 2625002 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| WORKERS COMPENSATION | 36,520 | 1.00 | 0 | 0.00 | 0 | 0.00 | 8 | 3.00 | |
| TOTAL - PS | 36,520 | 1.00 | 0 | 0.00 | 0 | 0.00 | 8 | 3.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| WORKERS COMPENSATION | 357,737 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 357,737 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 394,257 | 1.00 | 0 | 0.00 | 0 | 0.00 | 8 | 3.00 | |
| GRAND TOTAL | \$394,257 | 1.00 | \$0 | 0.00 | \$0 | 0.00 | \$8 | 3.00 | |

SUPPLEMENTAL NEW DECISION ITEM

10

| | | | |
|-------------------|---------------------------------|---|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Workers' Compensation | | |
| DI Name | Workers' Compensation SB1 Costs | DI# | 2625002 |
| | | Original FY 2014 House Bill Section, if applicable | 07.840 |

1. AMOUNT OF REQUEST

| | FY 2014 Supplemental Budget Request | | | |
|--------------|-------------------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 36,520 | 36,520 |
| EE | 0 | 0 | 357,737 | 357,737 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 394,257 | 394,257 |

| | | | | |
|--|------|------|------|------|
| FTE | 0.00 | 0.00 | 1.00 | 1.00 |
| POSITIONS | 0 | 0 | 3 | 3 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | 4 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 19,264 | 19,264 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)

| | FY 2014 Supplemental Governor's Recommendation | | | |
|--------------|--|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|--|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

SUPPLEMENTAL NEW DECISION ITEM

11

| | | | |
|-------------------|--|---|----------------|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Workers' Compensation | | |
| DI Name | Workers' Compensation SB1 Costs | DI# | 2625002 |
| | | Original FY 2014 House Bill Section, if applicable | 07.840 |

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 1 was passed in the FY 2013 Legislative Session and is effective on January 1, 2014. This act modifies the law relating to the Second Injury Fund and occupational disease within the workers' compensation system. One component of the act is the ability to impose a supplemental surcharge not to exceed 3% of net premiums from 2014 to 2021 in an effort to bolster the Second Injury Fund.

The increase in funding for the Second Injury Fund will allow the Division of Workers' Compensation to begin paying some held awards in an effort to eliminate the payment backlog. There will be an increased volume of processed awards and settlements, additional records related to payment priority, and increased complexity in the interest computations for the held benefits/benefits to be paid on awarded amounts due to the change in interest rates. Interest was previously established at 10% per annum; per legislation effective January 1, 2014, interest will be at the adjusted rate established by the Director of Revenue pursuant to section 32.065 or five percent, whichever is greater. In addition, there will be settlements relating to the permanent partial disability benefits which need to be tracked as the payments would not be made until the monies are collected in the Second Injury Fund. Currently there are approximately 31,000 open pending Second Injury Fund claims and 306 Second Injury Fund claims on or awaiting appeal.

Senate Bill 1 legislation will require computer programming changes to the existing mainframe system to allow for billing and collection of the supplemental surcharge and refunds that may be issued upon request. The system will also need to be programmed to:

- allow for the tracking of occupational diseases due to toxic exposure.
- accept electronic and paper first reports of injuries with new nature codes and injuries cause codes involved with the toxic exposure or mesothelioma injuries.
- capture new details on the toxic diagnosis/exposure relating to these cases. These new injuries will require new electronic correspondence with the parties involved.
- allow for tracking of employers who want to insure in whole or in part their employer's liability under a policy of insurance or a self-insurance plan.

SUPPLEMENTAL NEW DECISION ITEM

12

| | | | |
|------------|---------------------------------|--|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Workers' Compensation | | |
| DI Name | Workers' Compensation SB1 Costs | DI# | 2625002 |
| | | Original FY 2014 House Bill Section, if applicable | 07.840 |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The Division is requesting 3.0 FTE (2.0 Accountant II and 1.0 Administrative Office Support Assistant) beginning in March 2014 to support the additional work load from Senate Bill 1. The accountants will be utilized in the Second Injury Fund Unit to help with benefit payments. The clerical staff will be in the Medical Fee Dispute Unit to deal with the anticipated increase in filings of the Application for Payment of Additional Reimbursement form by health care providers. Salaries for each position are based on the promotion of existing staff for four months in FY 2014. In the TAFP Fiscal Note, Legislative Oversight indicated 3.0 FTE (1.0 attorney and 2.0 clerical) would be necessary based on the legislation. The Division of Worker's Compensation believes 3.0 FTE (2.0 Accountant II and 1.0 Administrative Office Support Assistant) would best fill the needs related to implementing this legislation.

General expense and equipment costs for the two staff are:

- Office supplies for 3.0 FTE at a rate of \$345 per year for four months.
- Telephone costs of \$20 per month for 3.0 FTE for four months.
- One-time computer equipment for 3.0 staff at \$706 per staff.
- One-time office equipment for 3.0 staff at \$1,678 per staff

ITSD, in collaboration with the Division of Workers' Compensation, is currently evaluating the costs of immediate needed changes to the Workers' Compensation computer system to be able to fulfill obligations set forth in Senate Bill 1 legislation. The Division of Workers' Compensation is entering into a Critical Needs PAQ with ITSD with an amount not to exceed \$350,000 to make necessary changes to the computer systems to allow the Division to be in compliance with Senate Bill 1.

SUPPLEMENTAL NEW DECISION ITEM

13

| | | | | | | | | | |
|--|---------------------------------|-----------------------|----------------------------|------------------------|------------------------------|--|------------------------------|--------------------------|---------------------------------|
| Department | Labor and Industrial Relations | | | Budget Unit | 62915C | | | | |
| Division | Workers' Compensation | | | | | | | | |
| DI Name | Workers' Compensation SB1 Costs | | DI# | 2625002 | | Original FY 2014 House Bill Section, if applicable | | | 07.840 |
| 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| 100/Admin Office Support Asst/000004 | | | | | 11,739 | 0.3 | 11,739 | 0.3 | 11,739 |
| 100/Accountant II/000312 | | | | | 24,781 | 0.7 | 24,781 | 0.7 | 24,781 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 36,520 | 1.0 | 36,520 | 1.0 | 36,520 |
| 190/Supplies | | | | | 345 | | 345 | | 345 |
| 340/Communication Serv & Supp | | | | | 240 | | 240 | | 240 |
| 400/Professional Services | | | | | 350,000 | | 350,000 | | 350,000 |
| 480/Computer Equipment | | | | | 2,118 | | 2,118 | | 2,118 |
| 580/Office Equipment | | | | | 5,034 | | 5,034 | | 5,034 |
| Total EE | 0 | | 0 | | 357,737 | | 357,737 | | 357,737 |
| Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 394,257 | 1.0 | 394,257 | 1.0 | 394,257 |

SUPPLEMENTAL NEW DECISION ITEM

1 4

| | | | | | | | | | |
|--------------------------------------|--|-------------------------------|------------------------------------|---|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Department | Labor and Industrial Relations | | | Budget Unit | 62915C | | | | |
| Division | Workers' Compensation | | | | | | | | |
| DI Name | Workers' Compensation SB1 Costs | DI# | 2625002 | Original FY 2014 House Bill Section, if applicable | 07.840 | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | 0 |
| | | | | | | | 0 | 0.0 | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

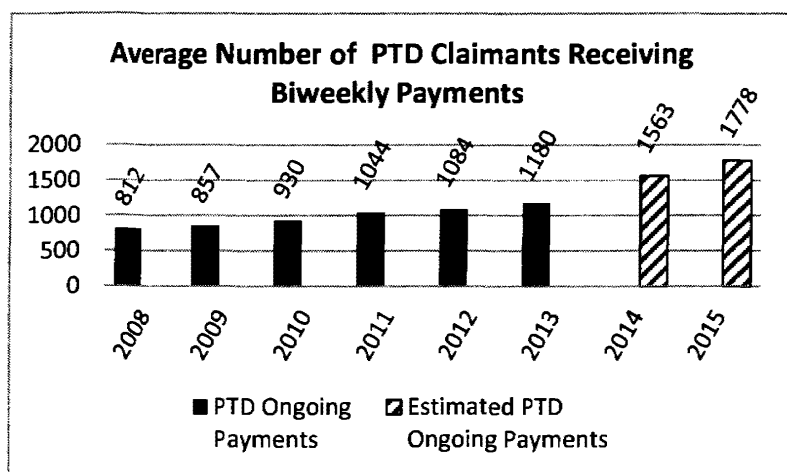
SUPPLEMENTAL NEW DECISION ITEM

1 of 2

| | | | |
|-------------------|--|---|----------------|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Workers' Compensation | | |
| DI Name | Workers' Compensation SB1 Costs | DI# | 2625002 |
| | | Original FY 2014 House Bill Section, if applicable | 07.840 |

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.

N/A

5c. Provide the number of clients/individuals served, if applicable.

N/A

5d. Provide a customer satisfaction measure, if available.

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL |
|---|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | |
| ADMINISTRATION-WORK COMP | | | | | | | | |
| Workers' Comp SB1 Costs Supp - 2625002 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 11,739 | 0.30 | 0 | 0.00 | 0 | 0.00 | 4 | 1.00 |
| ACCOUNTANT II | 24,781 | 0.70 | 0 | 0.00 | 0 | 0.00 | 4 | 2.00 |
| TOTAL - PS | 36,520 | 1.00 | 0 | 0.00 | 0 | 0.00 | 8 | 3.00 |
| SUPPLIES | 345 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 240 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 350,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 2,118 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 5,034 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 357,737 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$394,257 | 1.00 | \$0 | 0.00 | \$0 | 0.00 | \$8 | 3.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$394,257 | 1.00 | \$0 | 0.00 | \$0 | 0.00 | \$8 | 3.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL |
|---|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION |
| Budget Object Summary | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | |
| Fund | | | | | | | | |
| SECOND INJURY FUND | | | | | | | | |
| Second Injury Fund - SB1 Supp - 2625001 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 7,945,489 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 7,945,489 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 7,945,489 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,945,489 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

SUPPLEMENTAL NEW DECISION ITEM

18

| | | | | | | | |
|-------------------|--------------------------------|--|------------|--------------------|--------|---|-------|
| Department | Labor and Industrial Relations | | | Budget Unit | 62925C | | |
| Division | Workers' Compensation | | | | | | |
| DI Name | Second Injury Fund - SB1 | | DI# | 2625001 | | Original FY 2014 House Bill Section, if applicable | 7.845 |

1. AMOUNT OF REQUEST

| | FY 2014 Supplemental Budget Request | | | |
|--------------|-------------------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD - Claims | 0 | 0 | 7,945,489 | 7,945,489 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 7,945,489 | 7,945,489 |

| | | | | |
|-----------|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

| | FY 2014 Supplemental Governor's Recommendation | | | |
|--------------|--|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----------|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Second Injury Fund (0653)

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 1 was passed in the FY 2013 Legislative Session and is effective on January 1, 2014. This act modifies the law relating to the Second Injury Fund and occupational disease within the workers' compensation system. One component of the act is the ability to impose a supplemental surcharge not to exceed 3% of net premiums from 2014 to 2021 in an effort to bolster the Second Injury Fund.

Currently the Second Injury Fund has approximately 1,500 cases in which payments have been held, with unpaid obligations around \$32.5 million. The \$32.5 million is the cost of the first payment only and does not include the bi-weekly benefits and interest that has accrued since the original payments were due. Awards from March of 2012 to current are presently being held.

The fund will start to see increased revenues, as a result of the legislation, during the 4th quarter of FY 2014. As each held award's initial payment is made, there will be future bi-weekly benefit/interest obligations on each newly paid award.

SUPPLEMENTAL NEW DECISION ITEM

19

| | | | | |
|-------------------|--------------------------------|---|---------|--|
| Department | Labor and Industrial Relations | Budget Unit | 62925C | |
| Division | Workers' Compensation | | | |
| DI Name | Second Injury Fund - SB1 | DI# | 2625001 | |
| | | Original FY 2014 House Bill Section, if applicable | 7.845 | |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The additional FY 2014 appropriation requested for benefits is based on historical expenditures, the amount of unpaid liability that has been held due to funding issues and the projected revenues attributable to the supplemental assessment.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | 0 |
| | | | | | | | 0 | 0.0 | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 800/Program Distributions | | | | | 7,945,489 | | 7,945,489 | | 7,945,489 |
| Total PSD | 0 | | 0 | | 7,945,489 | | 7,945,489 | | 7,945,489 |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 7,945,489 | 0.0 | 7,945,489 | 0.0 | 7,945,489 |

SUPPLEMENTAL NEW DECISION ITEM

20

| | | | | | | | | | |
|--|--|-------------------------------|------------------------------------|---|--------------------------------------|--|--------------------------------------|----------------------------------|---|
| Department | Labor and Industrial Relations | | | Budget Unit 62925C | | | | | |
| Division | Workers' Compensation | | | | | | | | |
| DI Name | Second Injury Fund - SB1 | | DI# 2625001 | Original FY 2014 House Bill Section, if applicable 7.845 | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | 0 |
| | | | | | | | 0 | 0.0 | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | |
| 5a. | Provide an effectiveness measure. | | | | 5b. | Provide an efficiency measure. | | | |
| | N/A | | | | | N/A | | | |
| 5c. | Provide the number of clients/individuals served, if applicable. | | | | 5d. | Provide a customer satisfaction measure, if available. | | | |
| | N/A | | | | | N/A | | | |
| 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | |
| N/A | | | | | | | | | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL |
|---|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | |
| SECOND INJURY FUND | | | | | | | | |
| Second Injury Fund - SB1 Supp - 2625001 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 7,945,489 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 7,945,489 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,945,489 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$7,945,489 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL |
| Budget Object Summary | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION |
| Fund | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | |
| EMPLOYMENT & TRAINING PAYMENT | | | | | | | | |
| Employment and Training Inc - 2625003 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 2,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 2,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

SUPPLEMENTAL NEW DECISION ITEM

23

| | | | |
|-------------------|-----------------------------------|---|---------|
| Department | Labor and Industrial Relations | Budget Unit | 63046C |
| Division | Employment Security | | |
| DI Name | Additional Empl and Training Pmts | DI# | 2625003 |
| | | Original FY 2014 House Bill Section, if applicable | 07.880 |

1. AMOUNT OF REQUEST

| | FY 2014 Supplemental Budget Request | | | |
|--------------|-------------------------------------|------------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 2,000,000 | 0 | 2,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 2,000,000 | 0 | 2,000,000 |

| | | | | |
|-----------|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

| | FY 2014 Supplemental Governor's Recommendation | | | |
|--------------|--|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----------|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

UI benefits to eligible claimants are provided as a result of job loss due to natural disasters and workforce reductions related to trade agreements through the Employment & Training Payments core. Based upon federal criteria, the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs provide these benefits. The administrative costs associated with these programs are included in the division's administrative core request.

The Middle Class Tax Relief and Job Creation Act of 2012 (Act) contained a provision that allowed states with current Short-Time Compensation (STC) programs to request reimbursement for STC benefit costs for up to three years and six months after the date of enactment of the Act; however the combined number of weeks of reimbursement may not exceed 156. Missouri has a STC program and entered into an agreement with the US Department of Labor to receive reimbursement for STC benefit costs. Due to the method being used by the US Department of Labor to distribute the STC reimbursement funds, appropriation authority is needed to convey the federal funds to the UI Trust Fund for distribution to claimants.

In FY 2013, an 'E' was removed from the Employment and Training Payments Core appropriation. This increase is needed to allow the division to accept and transmit to the UI Trust Fund the federal funds related to these specific federal programs.

SUPPLEMENTAL NEW DECISION ITEM

24

| | | | | |
|-------------------|-----------------------------------|---|---------|--|
| Department | Labor and Industrial Relations | Budget Unit | 63046C | |
| Division | Employment Security | | | |
| DI Name | Additional Empl and Training Pmts | DI# | 2625003 | |
| | | Original FY 2014 House Bill Section, if applicable | 07.880 | |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Funding for the Short Time Compensation is estimated to be \$400,000 per month or \$4,800,000 annually. Missouri currently has approximately \$3,000,000 due in reimbursement under this program. An additional \$2,000,000 in appropriation authority should allow the division to accept and transmit the STC funds to the UI Trust Fund.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | 0 |
| | | | | | | | 0 | 0.0 | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 800/Program Distributions | | | 2,000,000 | | | | 2,000,000 | | 2,000,000 |
| Total PSD | 0 | | 2,000,000 | | 0 | | 2,000,000 | | 2,000,000 |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 2,000,000 | 0.0 | 0 | 0.0 | 2,000,000 | 0.0 | 2,000,000 |

SUPPLEMENTAL NEW DECISION ITEM

25

| | | | | | | | | | |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Department | Labor and Industrial Relations | | | Budget Unit 63046C | | | | | |
| Division | Employment Security | | | | | | | | |
| DI Name | Additional Empl and Training Pmts | | DI# 2625003 | Original FY 2014 House Bill Section, if applicable 07.880 | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | 0 |
| | | | | | | | 0 | 0.0 | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 800/Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| | |
|--|--|
| 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 5a. Provide an effectiveness measure. N/A | 5b. Provide an efficiency measure. N/A |
| 5c. Provide the number of clients/individuals served, if applicable. N/A | 5d. Provide a customer satisfaction measure, if available. N/A |

| |
|--|
| 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| N/A |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL |
|--|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | |
| EMPLOYMENT & TRAINING PAYMENT | | | | | | | | |
| Employment and Training Inc - 2625003 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 2,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$2,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|-----------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL |
| Budget Object Summary | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION |
| Fund | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | |
| COMMISSION ON HUMAN RIGHTS | | | | | | | | |
| MCHR Add. Federal Grant - 2625004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| HUMAN RIGHTS COMMISSION - FED | 21,650 | 0.50 | 0 | 0.00 | 0 | 0.00 | 4 | 2.00 |
| TOTAL - PS | 21,650 | 0.50 | 0 | 0.00 | 0 | 0.00 | 4 | 2.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| HUMAN RIGHTS COMMISSION - FED | 12,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 12,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| HUMAN RIGHTS COMMISSION - FED | 11,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 11,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 45,150 | 0.50 | 0 | 0.00 | 0 | 0.00 | 4 | 2.00 |
| GRAND TOTAL | \$45,150 | 0.50 | \$0 | 0.00 | \$0 | 0.00 | \$4 | 2.00 |

SUPPLEMENTAL NEW DECISION ITEM

28

| | | | |
|-------------------|-------------------------------------|---|---------|
| Department | Labor and Industrial Relations | Budget Unit | 63409C |
| Division | Missouri Commission on Human Rights | Original FY 2014 House Bill Section, if applicable | 7.900 |
| DI Name | Increase MCHR Federal Appropriation | DI# | 2625004 |

1. AMOUNT OF REQUEST

| | FY 2014 Supplemental Budget Request | | | |
|--------------|-------------------------------------|---------------|----------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 21,650 | 0 | 21,650 |
| EE | 0 | 12,500 | 0 | 12,500 |
| PSD | 0 | 11,000 | 0 | 11,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 45,150 | 0 | 45,150 |

| | | | | |
|--|------|------|------|------|
| FTE | 0.00 | 0.50 | 0.00 | 0.50 |
| POSITIONS | 0 | 0 | 0 | 2 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | 3 |

| | | | | |
|--------------------|---|--------|---|--------|
| Est. Fringe | 0 | 11,420 | 0 | 11,420 |
|--------------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2014 Supplemental Governor's Recommendation | | | |
|--------------|--|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|--|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 0 | 0 | 0 | 0 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This Commission is mandated under the Missouri Human Rights Act, Chapter 213; Title VII and Title VIII of the U.S. Civil Rights Law. These funds are requested because the Missouri Commission on Human Rights has a special federal grant award from the U.S. Department of Housing and Urban Development. The grant award will allow MCHR to provide expanded education and outreach for Missouri citizens to understand their rights and responsibilities under the Fair Housing Law. The Commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Missouri Commission on Human Rights devises, recommends and implements ways to prevent and eliminate discrimination.

SUPPLEMENTAL NEW DECISION ITEM

29

| | | | | |
|-------------------|-------------------------------------|---|---------|--|
| Department | Labor and Industrial Relations | Budget Unit | 63409C | |
| Division | Missouri Commission on Human Rights | | | |
| DI Name | Increase MCHR Federal Appropriation | DI# | 2625004 | |
| | | Original FY 2014 House Bill Section, if applicable | 7.900 | |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The amount requested for this decision item is based on Missouri Commission on Human Rights' proposal for a one-time (multi-year) increase in the federal contract with the Department of Housing and Urban Development (HUD). Missouri Commission on Human Rights is requesting appropriation for two FTE (one production HRO and one in-take HRO), training and office equipment. The Housing Intake position takes all the housing intake calls, determines jurisdiction, drafts the complaint of discrimination, and gets the position statements. After the Housing Intake Officer completes the preliminary process of the investigation, the discrimination charge then is given to the production Housing Investigator to complete the investigation and make a determination. The production Housing Investigator must complete 48 housing investigations a year. Missouri Commission on Human Rights has also requested funds to continue to educate the citizens of Missouri of their rights and responsibilities under the Missouri Fair Housing Act.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|----------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100/Salary and Wages/HRO 1000407 | | | 21,650 | 0.5 | | | 21,650 | 0.5 | 21,650 |
| | | | | | | | 0 | 0.0 | 0 |
| Total PS | 0 | 0.0 | 21,650 | 0.5 | 0 | 0.0 | 21,650 | 0.5 | 21,650 |
| 140/In State Travel | | | 2,000 | | | | 2,000 | | 2,000 |
| 160/Out State Travel | | | 5,500 | | | | 5,500 | | 5,500 |
| 580/Office Equipment | | | 5,000 | | | | 5,000 | | 5,000 |
| | | | | | | | 0 | | 0 |
| Total EE | 0 | | 12,500 | | 0 | | 12,500 | | 12,500 |
| 800/Program Distributions | | | 11,000 | | | | 11,000 | | 11,000 |
| Total PSD | 0 | | 11,000 | | 0 | | 11,000 | | 11,000 |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 45,150 | 0.5 | 0 | 0.0 | 45,150 | 0.5 | 45,150 |

SUPPLEMENTAL NEW DECISION ITEM

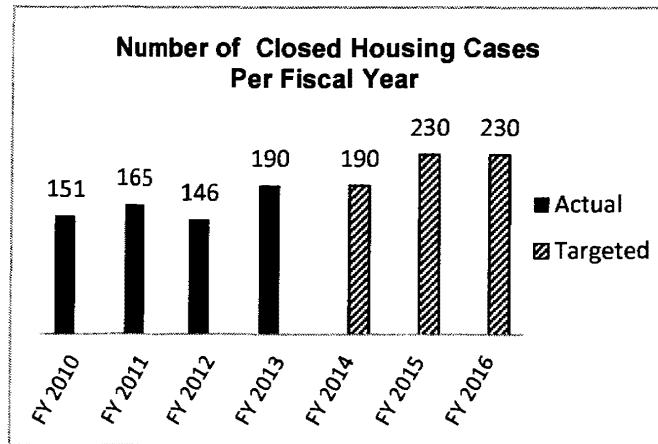
30

| | | | | | | | | | |
|-------------------------------|-------------------------------------|----------------------|--|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Department | Labor and Industrial Relations | | | Budget Unit 63409C | | | | | |
| Division | Missouri Commission on Human Rights | | | | | | | | |
| DI Name | Increase MCHR Federal Appropriation | DI# 2625004 | Original FY 2014 House Bill Section, if applicable 7.900 | | | | | | |
| | | | | | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| | | | | | | | 0 | 0.0 | 0 |
| | | | | | | | 0 | 0.0 | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

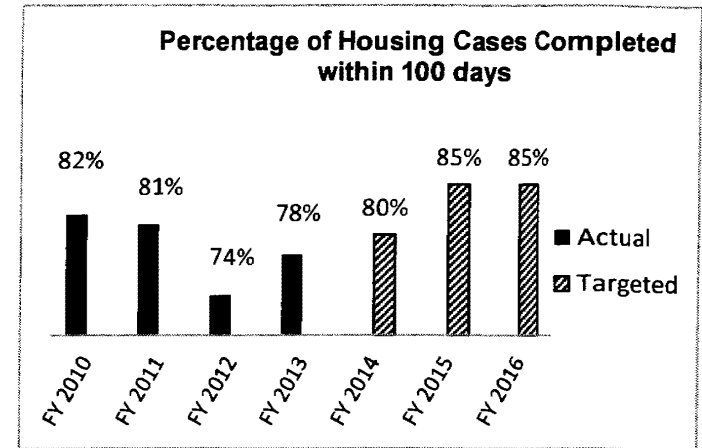
| | | | |
|------------|-------------------------------------|--|---------|
| Department | Labor and Industrial Relations | Budget Unit | 63409C |
| Division | Missouri Commission on Human Rights | | |
| DI Name | Increase MCHR Federal Appropriation | DI# | 2625004 |
| | | Original FY 2014 House Bill Section, if applicable | 7.900 |

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.

MCHR will be able to serve more than 100 additional individuals seeking help or education regarding their housing rights and responsibilities.

5d. Provide a customer satisfaction measure, if available.

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

A Human Relations Officer (HRO) provides education and outreach to the Missouri Citizens while also being held to production requirements. A production HRO is required to complete 48 housing investigations per year. These HROs work to continue MCHR's efforts to prevent and eliminate illegal discrimination in employment, housing and public accommodation. MCHR will continue to hold the HROs to strict production standards to meet and achieve our performance measures.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | SUPPL DEPT | SUPPL DEPT | ***** | ***** | ***** | ***** | SUPPL | SUPPL |
|--|-----------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | REQUEST | REQUEST | SECURED | SECURED | SECURED | SECURED | MONTHS FOR | POSITION |
| Budget Object Class | DOLLAR | FTE | COLUMN | COLUMN | COLUMN | COLUMN | | |
| COMMISSION ON HUMAN RIGHTS | | | | | | | | |
| MCHR Add. Federal Grant - 2625004 | | | | | | | | |
| HUMAN RELATIONS OFCR I | 21,650 | 0.50 | 0 | 0.00 | 0 | 0.00 | 4 | 2.00 |
| TOTAL - PS | 21,650 | 0.50 | 0 | 0.00 | 0 | 0.00 | 4 | 2.00 |
| TRAVEL, IN-STATE | 2,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 5,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 12,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 11,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 11,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$45,150 | 0.50 | \$0 | 0.00 | \$0 | 0.00 | \$4 | 2.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$45,150 | 0.50 | \$0 | 0.00 | \$0 | 0.00 | \$4 | 2.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DEPARTMENT WIDE

DEPARTMENT WIDE

| | | | |
|-------------------|--|--------------------|----------------|
| Department | Labor and Industrial Relations | Budget Unit | 62500C |
| Division | Department Wide | | |
| DI Name: | General Structure Adjustment - Cost of Living | DI#: | 0000014 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | |
|--------------|-------------------------------|----------------|---------------|----------------|
| | GR | Federal | Other | Total |
| PS | 7,228 | 153,706 | 35,585 | 196,519 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 7,228 | 153,706 | 35,585 | 196,519 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|-------|--------|-------|--------|
| Est. Fringe | 1,847 | 39,287 | 9,096 | 50,230 |
|--------------------|-------|--------|-------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|--------------|--|----------------|--------------|--------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

| | | | |
|-------------------|--|--------------------|----------------|
| Department | Labor and Industrial Relations | Budget Unit | 62500C |
| Division | Department Wide | | |
| DI Name: | General Structure Adjustment - Cost of Living | DI#: | 0000014 |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in FY 15.

| | Fed | | | | Other | | | | |
|----------------------|----------|------------|---------|---------|---------------|------------|-----------------|-------------------|---------|
| GR | MCHR Fed | Admin Fund | DLS Fed | DES Fed | Workers' Comp | Special ES | Mine Inspection | Unempl Automation | Total |
| Director & Staff | | 12,475 | | | | | | | 12,475 |
| Labor Commission | 103 | | | 2,311 | 1,088 | | | | 3,502 |
| DLS Administration | 3,875 | | | | | | 250 | | 4,125 |
| DLS On-Site | | | 3,638 | | 613 | | | | 4,251 |
| DLS Mine Safety | | | 930 | | 445 | | | | 1,375 |
| Board of Mediation | 500 | | | | | | | | 500 |
| Workers' Comp | | | | | 28,563 | | | | 28,563 |
| Emp Security Admin | | | | 128,927 | | | | 875 | 129,802 |
| Special Emp Security | | | | | | 3,751 | | | 3,751 |
| Human Rights | 2,750 | 5,425 | | | | | | | 8,175 |
| | 7,228 | 5,425 | 12,475 | 4,568 | 131,238 | 30,709 | 3,751 | 250 | 196,519 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriation amount for the Fiscal Year 14 pay plan was based on the pay increase beginning in January, 2014 for the final twelve pay periods of the fiscal year. This requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.

| | | | |
|------------|---|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62500C |
| Division | Department Wide | | |
| DI Name: | General Structure Adjustment - Cost of Living | DI#: | 0000014 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salaries/Wages | 7,228 | | 153,706 | | 35,585 | | 196,519 | 0.0 | |
| Total PS | 7,228 | 0.0 | 153,706 | 0.0 | 35,585 | 0.0 | 196,519 | 0.0 | 0 |
| Grand Total | 7,228 | 0.0 | 153,706 | 0.0 | 35,585 | 0.0 | 196,519 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIRECTOR AND STAFF | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFCR II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SERVICES COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BUDGET ANAL III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL OFCR I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL IV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TRAINING TECH II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TRAINING TECH III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANAL II ES | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GRAPHICS SPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| VIDEO SPECIALIST | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RESEARCH MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIRECTOR AND STAFF | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 12,475 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$12,475 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$12,475 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INDUSTRIAL COMMISSION | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 251 | 0.00 | 0 | 0.00 |
| COMMISSION MEMBER | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| COMMISSION CHAIRMAN | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 1,251 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,502 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,502 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$103 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,311 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,088 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION/LS | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| WAGE & HOUR INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| WAGE & HOUR INVESTIGATOR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MINE INSPECTOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,125 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,125 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,875 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$250 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ON-SITE CONSULTATIONS/LS | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| INFORMATION SUPPORT COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OCCUPTNL SFTY & HLTH CNSLT I | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OCCUPTNL SFTY & HLTH CNSLT II | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| OCCUPTNL SFTY & HLTH CNSLT III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OCCUPTNL SFTY & HLTH SUPV | 0 | 0.00 | 0 | 0.00 | 501 | 0.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,251 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,251 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,638 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$613 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MINE TRAINING/MSHA LABOR STDS | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MINE SAFETY INSTRUCTOR | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,375 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,375 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$930 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$445 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE BOARD OF MEDIATION | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| BOARD CHAIRMAN | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$500 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-WORK COMP | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 5,750 | 0.00 | 0 | 0.00 |
| COURT REPORTER II | 0 | 0.00 | 0 | 0.00 | 4,750 | 0.00 | 0 | 0.00 |
| COURT REPORTER SUPV | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| AUDITOR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| SENIOR AUDITOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| WORKERS' COMP TECH I | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| WORKERS' COMP TECH II | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| WORKERS' COMP TECH SUPV | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| WORKERS' COMP TECH III | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MEDIATOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| WKRS COMP SAFETY CONSULTANT I | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR III | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANAL SPEC | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANALYST II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| INVESTIGATION MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B2 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-WORK COMP | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| CLERK | 0 | 0.00 | 0 | 0.00 | 563 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,563 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$28,563 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$28,563 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-EMP SEC | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 5,500 | 0.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL IV | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| UNEMPLOYMENT INS AUDITOR I | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| UNEMPLOYMENT INS AUDITOR II | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| UNEMPLOYMENT INS AUDITOR III | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| CLAIMS EXAMINER | 0 | 0.00 | 0 | 0.00 | 4,750 | 0.00 | 0 | 0.00 |
| CLAIMS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 7,250 | 0.00 | 0 | 0.00 |
| SENIOR CLAIMS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 3,250 | 0.00 | 0 | 0.00 |
| CONTRIBUTIONS EXAMINER | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| CONTRIBUTIONS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| SENIOR CONTRIBUTIONS SUPV | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| APPEALS REFEREE II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| APPEALS REFEREE III | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANAL II ES | 0 | 0.00 | 0 | 0.00 | 625 | 0.00 | 0 | 0.00 |
| CLAIMS SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 13,250 | 0.00 | 0 | 0.00 |
| CLAIMS SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 48,500 | 0.00 | 0 | 0.00 |
| CONTRIBUTIONS SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 3,552 | 0.00 | 0 | 0.00 |
| CONTRIBUTIONS SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 6,750 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| INVESTIGATOR III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| GRAPHIC ARTS SPEC III | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 0 | 0.00 | 0 | 0.00 | 5,500 | 0.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B2 | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CLERK | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-EMP SEC | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 129,802 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$129,802 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$128,927 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$875 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SPECIAL EMP SECURITY FUND | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| HUMAN RELATIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| TELECOMMUN TECH II | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| CLAIMS EXAMINER | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| CLAIMS SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| CONTRIBUTIONS SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 751 | 0.00 | 0 | 0.00 |
| CONTRIBUTIONS SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,751 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,751 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,751 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMISSION ON HUMAN RIGHTS | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| INFORMATION SUPPORT COOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B2 | 0 | 0.00 | 0 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,175 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,175 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,750 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$5,425 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DIRECTOR AND STAFF

DIR & STAFF

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| DIRECTOR AND STAFF | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DEPT OF LABOR RELATIONS ADMIN | 2,382,617 | 46.14 | 2,577,736 | 49.90 | 2,577,736 | 49.90 | 0 | 0.00 | |
| TOTAL - PS | 2,382,617 | 46.14 | 2,577,736 | 49.90 | 2,577,736 | 49.90 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT OF LABOR RELATIONS ADMIN | 1,260,698 | 0.00 | 1,408,970 | 0.00 | 1,408,970 | 0.00 | 0 | 0.00 | |
| UNEMPLOYMENT COMP ADMIN | 952,999 | 0.00 | 1,764,700 | 0.00 | 1,450,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 2,213,697 | 0.00 | 3,173,670 | 0.00 | 2,858,970 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT OF LABOR RELATIONS ADMIN | 410 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 410 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 4,596,724 | 46.14 | 5,754,406 | 49.90 | 5,439,706 | 49.90 | 0 | 0.00 | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DEPT OF LABOR RELATIONS ADMIN | 0 | 0.00 | 0 | 0.00 | 12,475 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 12,475 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 12,475 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$4,596,724 | 46.14 | \$5,754,406 | 49.90 | \$5,452,181 | 49.90 | \$0 | 0.00 | |

CORE DECISION ITEM

50

Department Labor and Industrial Relations
Division Director and Staff
Core - Administration

Budget Unit 62601C

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 2,577,736 | 0 | 2,577,736 |
| EE | 0 | 2,858,970 | 0 | 2,858,970 |
| PSD | 0 | 3,000 | 0 | 3,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 5,439,706 | 0 | 5,439,706 |
| FTE | 0.00 | 49.90 | 0.00 | 49.90 |

| | | | | |
|--------------------|---|-----------|---|-----------|
| Est. Fringe | 0 | 1,359,756 | 0 | 1,359,756 |
|--------------------|---|-----------|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Director and Staff provides support functions to the various departmental agencies; including administrative services, financial management, human resources, legal services, public information, strategic planning and research and analysis. The cost of these administrative functions is shared among the programs within the department that benefit from these services through the Administrative Fund Transfer.

The DOLIR Administrative Fund is classified as a federal fund; however, funding sources via transfer are: General Revenue \$446,839 (3.93%); Workers' Comp \$1,822,040 (16.01%); Special Employment Security \$315,265 (2.77%); and Federal funds \$8,793,620 (77.29%). The Administrative Fund Transfer Core Requests appear later in the Budget Request. Amounts transferred include monies to pay salaries, employee fringe benefits and expense & equipment of ITSD staff paid from this fund but budgeted in Office of Administration (OA). In addition, this fund pays to OA, Facilities Management, Design and Construction fees for the operation of the state-owned buildings, which appear in a HB 13.

3. PROGRAM LISTING (list programs included in this core funding)

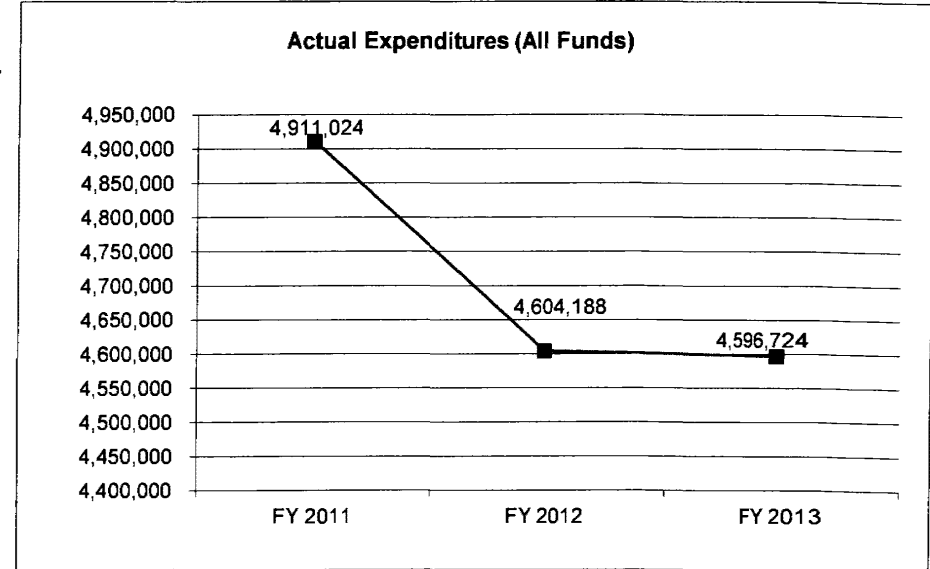
Administration

Department Labor and Industrial Relations
Division Director and Staff
Core - Administration

Budget Unit 62601C

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,775,503 | 5,718,503 | 5,750,702 | 5,754,406 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 5,775,503 | 5,718,503 | 5,750,702 | NA |
| Actual Expenditures (All Funds) | 4,911,024 | 4,604,188 | 4,596,724 | NA |
| Unexpended (All Funds) | 864,479 | 1,114,315 | 1,153,978 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 864,479 | 1,114,315 | 1,153,978 | NA |
| Other | 0 | 0 | 0 | NA |
| | (1) | (2) | (3) | (4) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Department reduced PS and E&E cores by \$693,546. Final Budget reduced an additional 1.00 FTE. (\$1,000,000 was added to original Federal E&E E approp - postage).
- (2) Includes \$57,000 core reduction approved by Legislature for salary reductions.
- (3) Includes \$38,080 for COLAs, elimination of (\$1) Unemployment Insurance Administration appropriation (5831), and a reduction of (\$5,880) for Boards and Commissions work for Governor in PS appropriation (1869).
- (4) Includes \$1,656 Cost to Continue FY 2013 Pay Plan, \$12,475 FY 2014 Pay Plan, and a reduction of (\$10,427) in travel.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-----------------|--------------|----------|------------------|----------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 49.90 | 0 | 2,577,736 | 0 | 2,577,736 | |
| | | EE | 0.00 | 0 | 3,173,670 | 0 | 3,173,670 | |
| | | PD | 0.00 | 0 | 3,000 | 0 | 3,000 | |
| | | Total | 49.90 | 0 | 5,754,406 | 0 | 5,754,406 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1688 5834 | EE | 0.00 | 0 | (314,700) | 0 | (314,700) | Reallocate appropriation authority from the Central Supply to Division of Employment Security. DES will be purchasing more supplies rather than using the Central Supply system. |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | (314,700) | 0 | (314,700) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 49.90 | 0 | 2,577,736 | 0 | 2,577,736 | |
| | | EE | 0.00 | 0 | 2,858,970 | 0 | 2,858,970 | |
| | | PD | 0.00 | 0 | 3,000 | 0 | 3,000 | |
| | | Total | 49.90 | 0 | 5,439,706 | 0 | 5,439,706 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 49.90 | 0 | 2,577,736 | 0 | 2,577,736 | |
| | | EE | 0.00 | 0 | 2,858,970 | 0 | 2,858,970 | |
| | | PD | 0.00 | 0 | 3,000 | 0 | 3,000 | |
| | | Total | 49.90 | 0 | 5,439,706 | 0 | 5,439,706 | |

FLEXIBILITY REQUEST FORM

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| | | | |
|---|---|---|--|
| BUDGET UNIT NUMBER: 62601C | | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS | |
| BUDGET UNIT NAME: Director and Staff | | DIVISION: Director and Staff | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| The Director and Staff is requesting 10% flexibility within Fund 0122 (Approps 1869 and 1870). The Department continues to react to unemployment insurance program changes and workload volume. Unexpected expenses related to these programs may occur and/or additional staff may be needed due to the workload. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$0 | | To meet unexpected costs. | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIRECTOR AND STAFF | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 61,278 | 1.88 | 65,906 | 2.00 | 58,008 | 2.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 66,530 | 2.60 | 52,355 | 2.00 | 52,292 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 24,751 | 1.00 | 25,338 | 1.00 | 25,318 | 1.00 | 0 | 0.00 |
| PROCUREMENT OFCR I | 35,995 | 1.00 | 36,274 | 1.00 | 36,274 | 1.00 | 0 | 0.00 |
| PROCUREMENT OFCR II | 53,201 | 1.00 | 53,538 | 1.00 | 53,494 | 1.00 | 0 | 0.00 |
| OFFICE SERVICES COOR | 43,033 | 1.01 | 42,078 | 1.00 | 43,606 | 1.00 | 0 | 0.00 |
| ACCOUNTANT I | 78,895 | 2.00 | 79,525 | 2.00 | 79,460 | 2.00 | 0 | 0.00 |
| ACCOUNTANT II | 17,717 | 0.46 | 39,006 | 1.00 | 39,006 | 1.00 | 0 | 0.00 |
| ACCOUNTANT III | 58,810 | 1.33 | 46,248 | 1.00 | 43,606 | 1.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST I | 35,311 | 1.00 | 35,619 | 1.00 | 35,619 | 1.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 40,343 | 1.00 | 40,543 | 1.00 | 40,510 | 1.00 | 0 | 0.00 |
| BUDGET ANAL III | 56,618 | 1.00 | 56,955 | 1.00 | 56,914 | 1.00 | 0 | 0.00 |
| PERSONNEL OFCR I | 51,184 | 1.00 | 51,361 | 1.00 | 51,322 | 1.00 | 0 | 0.00 |
| PERSONNEL ANAL I | 0 | 0.00 | 0 | 0.00 | 30,168 | 1.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 42,517 | 1.00 | 42,837 | 1.00 | 42,802 | 1.00 | 0 | 0.00 |
| RESEARCH ANAL I | 0 | 0.00 | 25 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL II | 32,556 | 0.96 | 34,342 | 1.00 | 34,342 | 1.00 | 0 | 0.00 |
| RESEARCH ANAL IV | 43,432 | 0.86 | 54,654 | 1.00 | 42,802 | 1.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 21,936 | 0.67 | 0 | 0.00 | 33,154 | 1.00 | 0 | 0.00 |
| TRAINING TECH II | 44,172 | 1.00 | 44,494 | 1.00 | 44,458 | 1.00 | 0 | 0.00 |
| TRAINING TECH III | 57,769 | 1.00 | 58,113 | 1.00 | 58,066 | 1.00 | 0 | 0.00 |
| EXECUTIVE I | 29,854 | 1.00 | 30,472 | 1.00 | 30,418 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 40,689 | 1.21 | 65,876 | 2.00 | 27,527 | 1.00 | 0 | 0.00 |
| MANAGEMENT ANAL II ES | 49,004 | 1.00 | 49,334 | 1.00 | 49,294 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL II | 38,553 | 0.96 | 40,543 | 1.00 | 41,784 | 1.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL III | 51,031 | 1.00 | 51,364 | 1.00 | 51,322 | 1.00 | 0 | 0.00 |
| GRAPHICS SPV | 44,892 | 1.00 | 45,395 | 1.00 | 45,358 | 1.00 | 0 | 0.00 |
| VIDEO SPECIALIST | 23,516 | 0.65 | 0 | 0.00 | 36,274 | 1.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 45,068 | 1.00 | 45,391 | 1.00 | 45,354 | 1.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 75,000 | 1.00 | 75,250 | 1.00 | 75,250 | 1.00 | 0 | 0.00 |
| RESEARCH MANAGER B2 | 70,272 | 1.20 | 59,328 | 1.00 | 60,716 | 1.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 81,581 | 0.94 | 85,378 | 1.00 | 91,906 | 1.00 | 0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIRECTOR AND STAFF | | | | | | | | |
| CORE | | | | | | | | |
| STATE DEPARTMENT DIRECTOR | 103,846 | 0.87 | 120,250 | 1.00 | 120,250 | 1.00 | 0 | 0.00 |
| ACTING/INTERIM STATE DEPT DIR | 29,500 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 110,250 | 1.00 | 105,000 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 236,272 | 3.66 | 286,887 | 5.00 | 295,671 | 4.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 4,994 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 342,722 | 5.45 | 376,000 | 6.00 | 304,950 | 5.00 | 0 | 0.00 |
| CHIEF COUNSEL | 89,615 | 0.88 | 89,866 | 1.00 | 89,866 | 1.00 | 0 | 0.00 |
| CLERK | 4,804 | 0.18 | 20,804 | 1.90 | 39,520 | 1.90 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 595 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 101,349 | 2.03 | 101,137 | 2.00 | 101,055 | 2.00 | 0 | 0.00 |
| CONSTITUENT SERVICES LIAISON | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BENEFITS | 53,411 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 2,382,617 | 46.14 | 2,577,736 | 49.90 | 2,577,736 | 49.90 | 0 | 0.00 |
| TRAVEL, IN-STATE | 45,446 | 0.00 | 38,159 | 0.00 | 38,159 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 17,589 | 0.00 | 12,414 | 0.00 | 12,414 | 0.00 | 0 | 0.00 |
| SUPPLIES | 1,163,031 | 0.00 | 2,077,700 | 0.00 | 1,763,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 47,873 | 0.00 | 67,500 | 0.00 | 67,500 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 31,553 | 0.00 | 45,150 | 0.00 | 45,150 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 610,949 | 0.00 | 608,100 | 0.00 | 610,497 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 99,805 | 0.00 | 120,100 | 0.00 | 120,100 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 1,837 | 0.00 | 2,397 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 75,930 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 8,599 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 24,435 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 682 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 9,986 | 0.00 | 12,600 | 0.00 | 12,600 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 14,722 | 0.00 | 27,300 | 0.00 | 27,300 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 38,177 | 0.00 | 55,500 | 0.00 | 55,500 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 23,083 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,213,697 | 0.00 | 3,173,670 | 0.00 | 2,858,970 | 0.00 | 0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIRECTOR AND STAFF | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 410 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 410 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,596,724 | 46.14 | \$5,754,406 | 49.90 | \$5,439,706 | 49.90 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$4,596,724 | 46.14 | \$5,754,406 | 49.90 | \$5,439,706 | 49.90 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

57

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

1. What does this program do?

Administration provides the following support functions to six agencies: administrative services (procurement, forms and supply), financial management, human resources, legal services, public information, legislative affairs and research and analysis.

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2012 is cost allocated as follows: General Revenue, (2.77%); Workers' Compensation, (16.38%); Special Employment Security, (0.88%); and federal (79.97%). The Department also transfers monies from the programs that receive direct services from the administrative sections, from these same funding sources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under Chapter 286 which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under the jurisdiction of the Department.

3. Are there federal matching requirements? If yes, please explain.

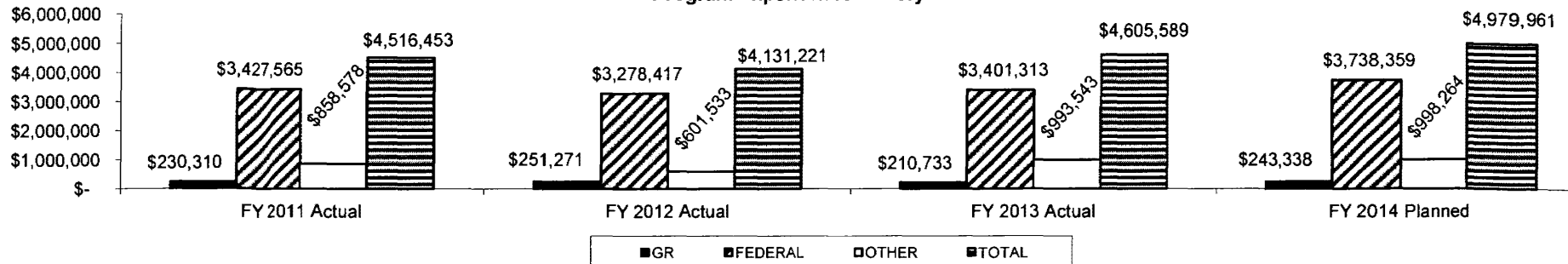
While the structure of Administration is not required, certain functions such as mailing, accounting, and so forth are mandated under programs within the Department.

4. Is this a federally mandated program? If yes, please explain.

No.

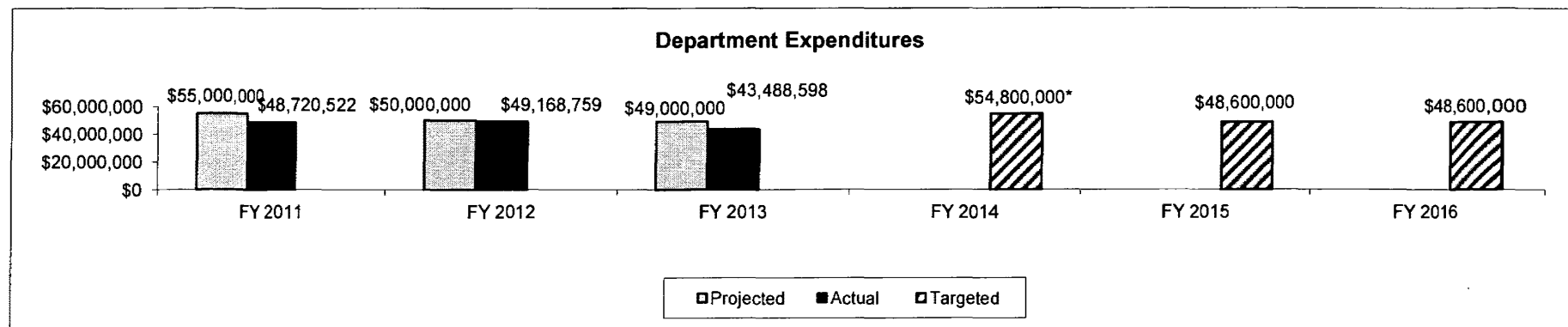
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

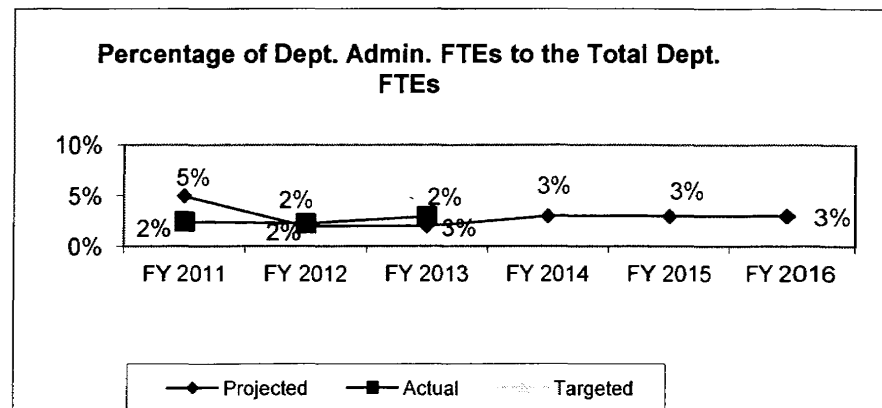
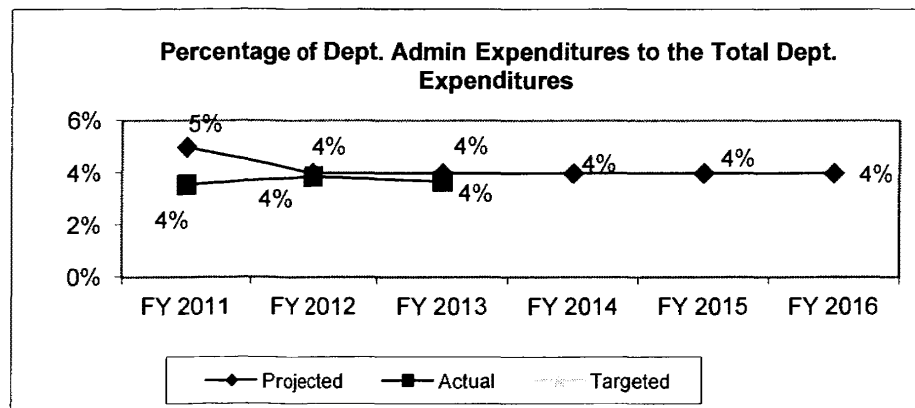


Department of Labor and Industrial Relations**Program Name: Administration****Program is found in the following core budget(s): Director and Staff****6. What are the sources of the "Other " funds?**

Workers' Compensation Fund (0652) and Special Employment Security Fund (0949)

7a. Provide an effectiveness measure.

*Increase is due to first year of the Unemployment Insurance Computer Modernization Project going through Department's budget.

7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

59

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|--------------------------------|---------|--------|---------|--------|---------|----------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of department employees | 888 | 866** | 950 | 944** | 890 | 915.23** | 865 | 839 | 839 |

* Budget Requested FTE

** Division of Employment Security has had to staff up to handle the volume of unemployment claims.

7d. Provide a customer satisfaction measure, if available.

N/A

ADMINISTRATIVE FUND TRANSFERS

ADMIN FUND TRANS

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMIN SERVICES-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 210,733 | 0.00 | 250,864 | 0.00 | 252,033 | 0.00 | 0 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 25,280 | 0.00 | 42,565 | 0.00 | 42,565 | 0.00 | 0 | 0.00 |
| UNEMPLOYMENT COMP ADMIN | 3,376,033 | 0.00 | 4,149,701 | 0.00 | 4,132,783 | 0.00 | 0 | 0.00 |
| WORKERS COMPENSATION | 893,543 | 0.00 | 898,264 | 0.00 | 884,396 | 0.00 | 0 | 0.00 |
| SPECIAL EMPLOYMENT SECURITY | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 4,605,589 | 0.00 | 5,441,394 | 0.00 | 5,411,777 | 0.00 | 0 | 0.00 |
| TOTAL | 4,605,589 | 0.00 | 5,441,394 | 0.00 | 5,411,777 | 0.00 | 0 | 0.00 |
| General Revenue TRF Increase - 1625007 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 29,617 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 29,617 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 29,617 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,605,589 | 0.00 | \$5,441,394 | 0.00 | \$5,441,394 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

61

Department Labor and Industrial Relations
Division Director and Staff
Core - Administrative Fund Transfer

Budget Unit 62602C

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|------------------|----------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 252,033 | 4,175,348 | 984,396 | 5,411,777 |
| Total | 252,033 | 4,175,348 | 984,396 | 5,411,777 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
 Special Employment Security Fund (0949)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from its four funding sources: General Revenue, Federal, Workers' Compensation and Special Employment Security funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 67%. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction.

The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

The core request transfers have been reduced by \$16,918 Federal and \$12,699 Workers' Compensation Fund and in a separate new decision item, the DOLIR is requesting an increase to the GR appropriation of \$29,617.

3. PROGRAM LISTING (list programs included in this core funding)

Administration

CORE DECISION ITEM

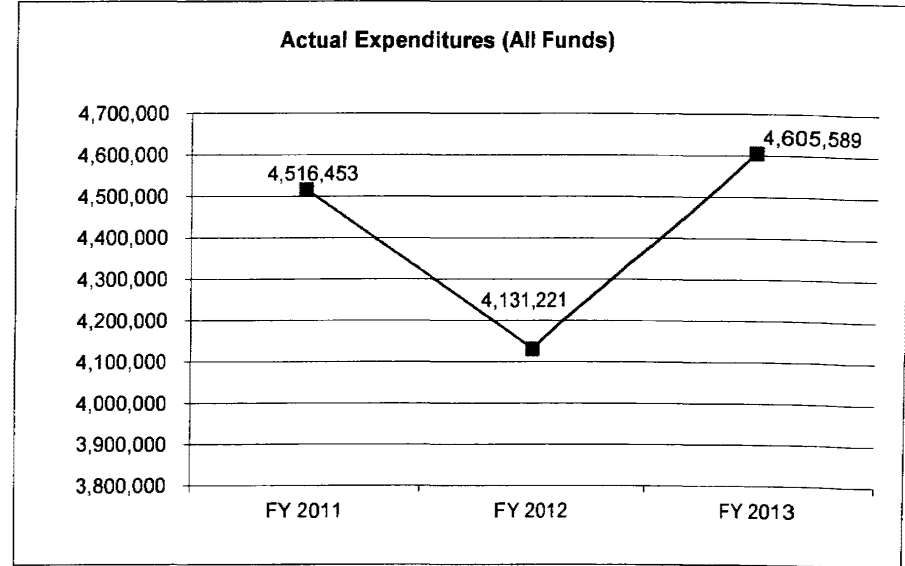
62

Department Labor and Industrial Relations
 Division Director and Staff
 Core - Administrative Fund Transfer

Budget Unit 62602C

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,196,939 | 5,167,042 | 5,624,737 | 5,441,394 |
| Less Reverted (All Funds) | (7,123) | (7,771) | (6,518) | NA |
| Budget Authority (All Funds) | 5,189,816 | 5,159,271 | 5,618,219 | NA |
| Actual Expenditures (All Funds) | 4,516,453 | 4,131,221 | 4,605,589 | NA |
| Unexpended (All Funds) | 673,363 | 1,028,050 | 1,012,630 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 483,718 | 679,061 | 1,012,630 | NA |
| Other | 189,645 | 348,989 | 0 | NA |
| | | | (1) | (2) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Appropriation increased by \$500,000 due to removal of the "E".
 (2) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-----|-----------------|-------------|----------------|------------------|-----------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | TRF | 0.00 | 250,864 | 4,192,266 | 998,264 | 5,441,394 | |
| | | | Total | 0.00 | 250,864 | 4,192,266 | 998,264 | 5,441,394 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reduction | 1635 T472 | TRF | | 0.00 | 0 | 0 | (12,699) | (12,699) | Core reduction in advance of a new decision item requesting General Revenue Fund monies necessary to meet cost allocation requirements. |
| Core Reduction | 1635 T471 | TRF | | 0.00 | 0 | (16,918) | 0 | (16,918) | Core reduction in advance of a new decision item requesting General Revenue Fund monies necessary to meet cost allocation requirements. |
| Core Reallocation | 1575 T472 | TRF | | 0.00 | 0 | 0 | (1,169) | (1,169) | Reallocate approp authority to/from LIRC to meet FY 2015 cost allocation percentages. |
| Core Reallocation | 1575 T470 | TRF | | 0.00 | 1,169 | 0 | 0 | 1,169 | Reallocate approp authority to/from LIRC to meet FY 2015 cost allocation percentages. |
| NET DEPARTMENT CHANGES | | | | 0.00 | 1,169 | (16,918) | (13,868) | (29,617) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | TRF | 0.00 | 252,033 | 4,175,348 | 984,396 | 5,411,777 | |
| | | | Total | 0.00 | 252,033 | 4,175,348 | 984,396 | 5,411,777 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | TRF | 0.00 | 252,033 | 4,175,348 | 984,396 | 5,411,777 | |
| | | | Total | 0.00 | 252,033 | 4,175,348 | 984,396 | 5,411,777 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMIN SERVICES-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 4,605,589 | 0.00 | 5,441,394 | 0.00 | 5,411,777 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 4,605,589 | 0.00 | 5,441,394 | 0.00 | 5,411,777 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,605,589 | 0.00 | \$5,441,394 | 0.00 | \$5,411,777 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$210,733 | 0.00 | \$250,864 | 0.00 | \$252,033 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$3,401,313 | 0.00 | \$4,192,266 | 0.00 | \$4,175,348 | 0.00 | | 0.00 |
| OTHER FUNDS | \$993,543 | 0.00 | \$998,264 | 0.00 | \$984,396 | 0.00 | | 0.00 |

| | | | |
|-------------------|--------------------------------|--------------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62602C |
| Division | Director and Staff | | |
| DI Name | GR Transfer Increase | DI# | 1625007 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------|----------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 29,617 | 0 | 0 | 29,617 |
| Total | 29,617 | 0 | 0 | 29,617 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input checked="" type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department (DOLIR) files an annual cost allocation plan with the U.S. Dept. of Labor which reports the direct costs of all department programs and the amount of indirect costs allocated to those programs, including the planned allocation methodology for the next year. The DOLIR uses hours worked by employees which are tracked by project/program and task to determine allocation percentages. The hours of ITSD staff who are paid directly from DOLIR funds are included in the calculation of the allocation percentages. During FY 2013, ITSD reported a significant increase in the hours spent supporting DOLIR General Revenue programs along with an increase in services which could not be reported as direct services to a specific DOLIR program, either federal or state-funded. As a result of the changes in ITSD staff time-charging, additional GR is needed to meet cost allocation requirements. In advance of this request, the DOLIR has reduced the Admin Fund Transfers from Federal Funds by \$16,918 and from the Workers' Compensation Fund by \$12,699 for a total reduction of \$29,617.

| | | | |
|------------|--------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62602C |
| Division | Director and Staff | | |
| DI Name | GR Transfer Increase | DI# | 1625007 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DOLIR uses time sheet data from all state employees paid directly from DOLIR Funds, including ITSD staff. This data is accumulated and reviewed annually to determine allocation percentages by State fund source for the upcoming fiscal year. ITSD staff reported an increase in services provided to GR-supported programs and services which could not be reported as direct services of any specific DOLIR program, which are indirect costs and are allocated to all DOLIR programs using the allocation percentages. The FY 2015 allocation percentages are 5.66% General Revenue, 77.34% Federal Funds and 17.00% Workers' Compensation Fund. The GR percentage is increasing from 5.03% in FY 2014, resulting in the need for additional General Revenue.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | 29,617 | | | | | | 29,617 | | |
| Total TRF | 29,617 | | 0 | | 0 | | 29,617 | | 0 |
| Grand Total | 29,617 | 0.0 | 0 | 0.0 | 0 | 0.0 | 29,617 | 0.0 | 0 |

| | | | |
|-------------------|--------------------------------|--------------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62602C |
| Division | Director and Staff | | |
| DI Name | GR Transfer Increase | DI# | 1625007 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A - needed to meet federal cost allocation requirements

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A - New allocation percentages will be used in FY 2015 in compliance with the Federally-approved cost allocation process.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMIN SERVICES-TRANSFER | | | | | | | | |
| General Revenue TRF Increase - 1625007 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 29,617 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 29,617 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$29,617 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$29,617 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMIN SERVICES OA - TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 93,573 | 0.00 | 65,276 | 0.00 | 65,276 | 0.00 | 0 | 0.00 |
| DIV OF LABOR STANDARDS FEDERAL | 13,369 | 0.00 | 22,873 | 0.00 | 22,873 | 0.00 | 0 | 0.00 |
| UNEMPLOYMENT COMP ADMIN | 4,204,005 | 0.00 | 4,882,951 | 0.00 | 4,595,399 | 0.00 | 0 | 0.00 |
| WORKERS COMPENSATION | 959,192 | 0.00 | 965,270 | 0.00 | 937,644 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 5,270,139 | 0.00 | 5,936,370 | 0.00 | 5,621,192 | 0.00 | 0 | 0.00 |
| TOTAL | 5,270,139 | 0.00 | 5,936,370 | 0.00 | 5,621,192 | 0.00 | 0 | 0.00 |
| OA Gen Rev & SES TRF Increase - 1625008 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 99,913 | 0.00 | 0 | 0.00 |
| SPECIAL EMPLOYMENT SECURITY | 0 | 0.00 | 0 | 0.00 | 215,265 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 315,178 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 315,178 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,270,139 | 0.00 | \$5,936,370 | 0.00 | \$5,936,370 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

70

Department Labor and Industrial Relations
Division Director and Staff
Core - Admin Fund Transfers for OA Services

Budget Unit 62603C

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|------------------|----------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 65,276 | 4,618,272 | 937,644 | 5,621,192 |
| Total | 65,276 | 4,618,272 | 937,644 | 5,621,192 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The OA, ITSD DOLIR pays the majority of its Personal Services and some of its Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. OA ITSD Personal Services, Fringe Benefit and Expense & Equipment appropriations from the DOLIR Administrative Fund are expected to be approximately \$5,674,052. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from three funding sources: General Revenue, Federal and Workers' Compensation funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently.

The transfers include amounts necessary to meet required OA ITSD fringe benefit transfers for the fund, which appear in HB 5.

In addition, OA Facilities Management, Design & Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs. The Department expects charges of approximately \$262,318 in FY 2015.

The core request transfers have been reduced by \$287,552 Federal and \$27,626 Workers' Compensation Fund and in a separate new decision item, the DOLIR is requesting an increase to the GR appropriation of \$99,913 and the creation of a Special Employment Security Fund transfer of \$215,265.

3. PROGRAM LISTING (list programs included in this core funding)

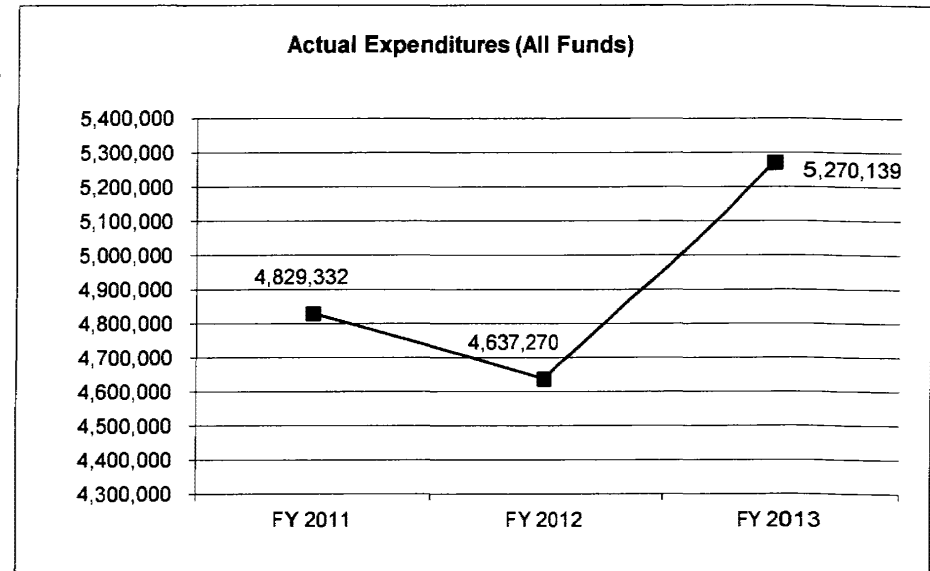
DOLIR - ITSD

Department Labor and Industrial Relations
Division Director and Staff
Core - Admin Fund Transfers for OA Services

Budget Unit 62603C

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,569,185 | 5,645,373 | 5,687,976 | 5,936,370 |
| Less Reverted (All Funds) | (4,620) | (4,041) | (2,894) | NA |
| Budget Authority (All Funds) | 5,564,565 | 5,641,332 | 5,685,082 | NA |
| Actual Expenditures (All Funds) | 4,829,332 | 4,637,270 | 5,270,139 | NA |
| Unexpended (All Funds) | 735,233 | 1,004,062 | 414,943 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 513,332 | 577,783 | 414,943 | NA |
| Other | 221,901 | 426,279 | 0 | NA |
| | (1) | (2) | (3) | (4) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) In FY 2011, DOLIR requested additional transfer authority to meet employee fringe benefit requirements.
 - (2) In FY 2012, DOLIR requested additional transfer authority to meet expected costs in OA ITSD and OA FMDC.
 - (3) In FY 2013, DOLIR requested additional transfer authority to meet expected costs related to COLAs and other expenses.
 - (4) Transfer authority was reallocated from the DOLIR Admin Services to reflect new cost allocation percentages.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|-----------------|-------------|---------------|------------------|-----------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | TRF | 0.00 | 65,276 | 4,905,824 | 965,270 | 5,936,370 | |
| | | | Total | 0.00 | 65,276 | 4,905,824 | 965,270 | 5,936,370 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reduction | 1636 | T892 | TRF | 0.00 | 0 | 0 | (27,626) | (27,626) | Core reduction of Federal and Workers' Compensation Fund transfer appropriations in advance of new decision item requesting increases to the General Revenue transfer and creating a transfer from the S... |
| Core Reduction | 1636 | T891 | TRF | 0.00 | 0 | (287,552) | 0 | (287,552) | Core reduction of Federal and Workers' Compensation Fund transfer appropriations in advance of new decision item requesting increases to the General Revenue transfer and creating a transfer from the S... |
| NET DEPARTMENT CHANGES | | | | 0.00 | 0 | (287,552) | (27,626) | (315,178) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | TRF | 0.00 | 65,276 | 4,618,272 | 937,644 | 5,621,192 | |
| | | | Total | 0.00 | 65,276 | 4,618,272 | 937,644 | 5,621,192 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | TRF | 0.00 | 65,276 | 4,618,272 | 937,644 | 5,621,192 | |
| | | | Total | 0.00 | 65,276 | 4,618,272 | 937,644 | 5,621,192 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMIN SERVICES OA - TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 5,270,139 | 0.00 | 5,936,370 | 0.00 | 5,621,192 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 5,270,139 | 0.00 | 5,936,370 | 0.00 | 5,621,192 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,270,139 | 0.00 | \$5,936,370 | 0.00 | \$5,621,192 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$93,573 | 0.00 | \$65,276 | 0.00 | \$65,276 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$4,217,374 | 0.00 | \$4,905,824 | 0.00 | \$4,618,272 | 0.00 | | 0.00 |
| OTHER FUNDS | \$959,192 | 0.00 | \$965,270 | 0.00 | \$937,644 | 0.00 | | 0.00 |

| | | | |
|-------------------|-------------------------------------|--------------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62603C |
| Division | Director and Staff | | |
| DI Name | OA Admin GR & SES Transfer Increase | DI# | 1625008 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | |
|--------------|-------------------------------|----------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 99,913 | 0 | 215,265 | 315,178 |
| Total | <u>99,913</u> | <u>0</u> | <u>215,265</u> | <u>315,178</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|--------------|--|----------------|--------------|--------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|-------------------------------------|-----------------|--------------------------|-------------------|--------------------------|-----------------------|
| <input type="checkbox"/> | New Legislation | <input type="checkbox"/> | New Program | <input type="checkbox"/> | Fund Switch |
| <input checked="" type="checkbox"/> | Federal Mandate | <input type="checkbox"/> | Program Expansion | <input type="checkbox"/> | Cost to Continue |
| <input type="checkbox"/> | GR Pick-Up | <input type="checkbox"/> | Space Request | <input type="checkbox"/> | Equipment Replacement |
| <input type="checkbox"/> | Pay Plan | <input type="checkbox"/> | Other: | | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department (DOLIR) files an annual cost allocation plan with the U.S. Dept. of Labor which reports the direct costs of all department programs and the amount of indirect costs allocated to those programs, including the planned allocation methodology for the next year. The DOLIR uses hours worked by employees which are tracked by project/program and task to determine allocation percentages. The hours of ITSD staff who are paid directly from DOLIR funds are included in the calculation of the allocation percentages. During FY 2013, ITSD reported a significant increase in the hours spent supporting DOLIR General Revenue programs along with an increase in services which could not be reported as direct services to a specific DOLIR program, either federal or state-funded. As a result of the changes in ITSD staff time-charging, additional GR and Special Employment Security Fund funding is needed to meet cost allocation requirements. In advance of this request, the DOLIR has reduced the OA Admin Fund Transfers from Federal Funds by \$287,552 and from the Workers' Compensation Fund by \$27,626 for a total reduction of \$315,178.

| | | | |
|------------|-------------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62603C |
| Division | Director and Staff | | |
| DI Name | OA Admin GR & SES Transfer Increase | DI# | 1625008 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DOLIR uses time sheet data from all state employees paid directly from DOLIR Funds, including ITSD staff. This data is accumulated and reviewed annually to determine allocation percentages by State fund source for the upcoming fiscal year. ITSD staff reported an increase in services provided to GR-supported programs, which resulted in a total GR cost increase of around \$65,000 (168%) and indirect cost increases of over \$700,000 (105%). Indirect costs are allocated to all DOLIR programs using the allocation percentages. The FY 2015 allocation percentages are 5.66% General Revenue, 77.34% Federal Funds and 17.00% Workers' Compensation Fund. The GR percentage is increasing from 5.03%, resulting in the need for additional General Revenue.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | 99,913 | | 0 | | 215,265 | | 315,178 | | |
| Total TRF | 99,913 | | 0 | | 215,265 | | 315,178 | | 0 |
| Grand Total | 99,913 | 0.0 | 0 | 0.0 | 215,265 | 0.0 | 315,178 | 0.0 | 0 |

| | | | | | | | | | |
|--------------------------------------|-------------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Department | Labor and Industrial Relations | | | | Budget Unit | 62603C | | | |
| Division | Director and Staff | | | | | | | | |
| DI Name | OA Admin GR & SES Transfer Increase | | | | DI# | 1625008 | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| | |
|--|---|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure.</p> <p>N/A - needed to meet federal cost allocation requirements</p> | <p>6b. Provide an efficiency measure.</p> <p>N/A</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p> | <p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p> |

| |
|---|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| N/A - New allocation percentages will be used in FY 2015 in compliance with the Federally-approved cost allocation process. |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMIN SERVICES OA - TRANSFER | | | | | | | | |
| OA Gen Rev & SES TRF Increase - 1625008 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 315,178 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 315,178 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$315,178 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$99,913 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$215,265 | 0.00 | | 0.00 |

LABOR AND INDUSTRIAL RELATIONS COMMISSION

LIRC

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| INDUSTRIAL COMMISSION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 8,156 | 0.21 | 9,516 | 0.41 | 8,668 | 0.41 | 0 | 0.00 | |
| UNEMPLOYMENT COMP ADMIN | 415,808 | 6.50 | 480,452 | 9.24 | 429,064 | 7.80 | 0 | 0.00 | |
| WORKERS COMPENSATION | 303,756 | 5.25 | 376,827 | 4.35 | 429,063 | 5.79 | 0 | 0.00 | |
| TOTAL - PS | 727,720 | 11.96 | 866,795 | 14.00 | 866,795 | 14.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 1,527 | 0.00 | 1,415 | 0.00 | 1,094 | 0.00 | 0 | 0.00 | |
| UNEMPLOYMENT COMP ADMIN | 18,606 | 0.00 | 60,588 | 0.00 | 54,166 | 0.00 | 0 | 0.00 | |
| WORKERS COMPENSATION | 22,745 | 0.00 | 47,423 | 0.00 | 54,166 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 42,878 | 0.00 | 109,426 | 0.00 | 109,426 | 0.00 | 0 | 0.00 | |
| TOTAL | 770,598 | 11.96 | 976,221 | 14.00 | 976,221 | 14.00 | 0 | 0.00 | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 103 | 0.00 | 0 | 0.00 | |
| UNEMPLOYMENT COMP ADMIN | 0 | 0.00 | 0 | 0.00 | 2,311 | 0.00 | 0 | 0.00 | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 1,088 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,502 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,502 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$770,598 | 11.96 | \$976,221 | 14.00 | \$979,723 | 14.00 | \$0 | 0.00 | |

CORE DECISION ITEM

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| | | | |
|-------------------|---|--------------------|--------|
| Department | Labor and Industrial Relations | Budget Unit | 63701C |
| Division | Labor and Industrial Relations Commission | | |
| Core - | Administration | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 8,668 | 429,064 | 429,063 | 866,795 |
| EE | 1,094 | 54,166 | 54,166 | 109,426 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 9,762 | 483,230 | 483,229 | 976,221 |
| FTE | 0.41 | 7.80 | 5.79 | 14.00 |

| | | | | |
|--------------------|-------|---------|---------|---------|
| Est. Fringe | 4,572 | 226,331 | 226,331 | 457,234 |
|--------------------|-------|---------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board. The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, crime victims' compensation case, and tort victims' compensation cases. The LIRC hears and decides prevailing wage disputes. The LIRC also hears matters involving project labor agreements pursuant to Section 34.216 RSMo. The LIRC decisions and opinions are subject to review by the Supreme Court and courts of lesser appellate jurisdiction.

In addition, the LIRC is charged with the statutory authority to approve or disapprove all rules or regulations declared by the divisions within the Department. The Labor and Industrial Relations Commission nominates and the governor appoints a Director to be chief executive officer of the Department with the advice and consent of the Senate.

3. PROGRAM LISTING (list programs included in this core funding)

Higher Authority Review

CORE DECISION ITEM

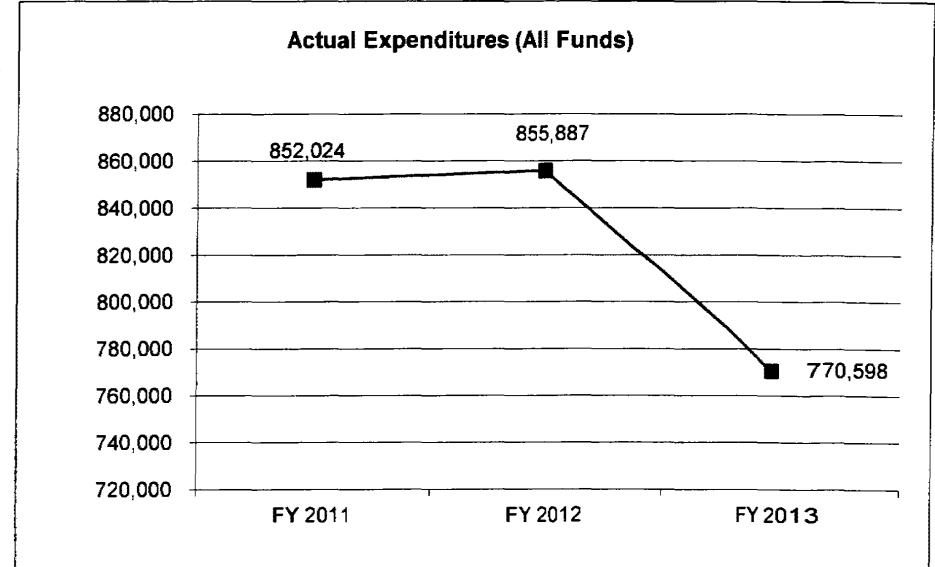
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Department Labor and Industrial Relations
Division Labor and Industrial Relations Commission
Core - Administration

Budget Unit 63701C

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 988,062 | 988,037 | 993,876 | 976,221 |
| Less Reverted (All Funds) | (383) | (296) | (299) | NA |
| Budget Authority (All Funds) | 987,679 | 987,741 | 993,577 | NA |
| Actual Expenditures (All Funds) | 852,024 | 855,887 | 770,598 | NA |
| Unexpended (All Funds) | 135,655 | 131,854 | 222,979 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 17 | 0 | 1 | NA |
| Federal | 43,689 | 87,666 | 129,626 | NA |
| Other | 91,949 | 44,188 | 93,352 | NA |
| | (1) | | (2) | (3) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Withhold of \$18 E&E in FY11 is made permanent in FY12 Budget.
- (2) Includes \$27 GR reallocation from Admin Fund Transfers, (\$2,664) reduction in GR and Other E&E, and \$8,476 cost of living adjustment.
- (3) Includes \$368 Cost to Continue FY 2013 Pay Plan, \$3,500 FY 2014 Pay Plan, and a reduction of (\$21,525) in travel. Expenditures lower due to vacancy in Commission Chairman for the majority of the year.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-------------------------|--------------|---------------|----------------|----------------|----------------|---|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 14.00 | 9,516 | 480,452 | 376,827 | 866,795 | |
| | | | EE | 0.00 | 1,415 | 60,588 | 47,423 | 109,426 | |
| | | | Total | 14.00 | 10,931 | 541,040 | 424,250 | 976,221 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 1570 3096 | | PS | 0.00 | 0 | 0 | 848 | 848 | Reallocate funding based on FY 2015 cost allocation percentages: \$848 GR PS and \$321 GR E&E authority to Admin Fund Transfers offset by \$1,169 Workers' Comp Fund Authority to LIRC. |
| Core Reallocation | 1570 3092 | | PS | 0.00 | (848) | 0 | 0 | (848) | Reallocate funding based on FY 2015 cost allocation percentages: \$848 GR PS and \$321 GR E&E authority to Admin Fund Transfers offset by \$1,169 Workers' Comp Fund Authority to LIRC. |
| Core Reallocation | 1570 3093 | | EE | 0.00 | (321) | 0 | 0 | (321) | Reallocate funding based on FY 2015 cost allocation percentages: \$848 GR PS and \$321 GR E&E authority to Admin Fund Transfers offset by \$1,169 Workers' Comp Fund Authority to LIRC. |

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|-----------------|--------------|----------------|-----------------|----------------|----------------|---|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1570 4526 | EE | 0.00 | 0 | 0 | 321 | 321 | Reallocate funding based on FY 2015 cost allocation percentages: \$848 GR PS and \$321 GR E&E authority to Admin Fund Transfers offset by \$1,169 Workers' Comp Fund Authority to LIRC. |
| Core Reallocation | 1574 3094 | PS | (1.44) | 0 | (51,388) | 0 | (51,388) | Reallocate funding based on FY 2015 cost allocation percentages between Workers' Compensation and Federal Funds. |
| Core Reallocation | 1574 3096 | PS | 1.44 | 0 | 0 | 51,388 | 51,388 | Reallocate funding based on FY 2015 cost allocation percentages between Workers' Compensation and Federal Funds. |
| Core Reallocation | 1574 4526 | EE | 0.00 | 0 | 0 | 6,422 | 6,422 | Reallocate funding based on FY 2015 cost allocation percentages between Workers' Compensation and Federal Funds. |
| Core Reallocation | 1574 3095 | EE | 0.00 | 0 | (6,422) | 0 | (6,422) | Reallocate funding based on FY 2015 cost allocation percentages between Workers' Compensation and Federal Funds. |
| NET DEPARTMENT CHANGES | | | 0.00 | (1,169) | (57,810) | 58,979 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 14.00 | 8,668 | 429,064 | 429,063 | 866,795 | |
| | | EE | 0.00 | 1,094 | 54,166 | 54,166 | 109,426 | |
| | | Total | 14.00 | 9,762 | 483,230 | 483,229 | 976,221 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|--------------|----------------|----------------|----------------|--------------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 14.00 | 8,668 | 429,064 | 429,063 | 866,795 | |
| | EE | 0.00 | 1,094 | 54,166 | 54,166 | 109,426 | |
| | Total | 14.00 | 9,762 | 483,230 | 483,229 | 976,221 | |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 63701C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: Labor and Industrial Relations Commission | DIVISION: Labor and Industrial Relations Commission |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0101 (Approps 3092 and 3093). Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and the small dollar amount of the General Revenue appropriations, the Commission needs the ability to adapt and pay any costs incurred. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$290 | Unknown |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| 10% from PS to E&E; 10% from E&E to PS | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| Due to the small amount of GR funds in this appropriation, it is necessary to adjust PS and EE funding in order to cover the costs related to hearing the prevailing wage objections. | To meet payroll or pay for unexpected costs. |

FLEXIBILITY REQUEST FORM

85

| | | | |
|---|---|---|--|
| BUDGET UNIT NUMBER: 63701C | | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS | |
| BUDGET UNIT NAME: Labor and Industrial Relations Commission | | DIVISION: Labor and Industrial Relations Commission | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0948 (Approps 3094 and 3095). This will allow the Commission to more efficiently use its budget and to cover any unanticipated changes. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$0 | | To meet payroll or pay for unexpected costs. | |

FLEXIBILITY REQUEST FORM

86

| | | | |
|---|---|---|--|
| BUDGET UNIT NUMBER: 63701C | | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS | |
| BUDGET UNIT NAME: Labor and Industrial Relations Commission | | DIVISION: Labor and Industrial Relations Commission | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0652 (Approps 3096 and 4526). This will allow the Commission to more efficiently use its budget and to cover any unanticipated changes. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$0 | | To meet payroll or pay for unexpected costs. | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INDUSTRIAL COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| LEGAL COUNSEL | 163,416 | 2.90 | 171,036 | 3.00 | 171,036 | 3.00 | 0 | 0.00 |
| CHIEF COUNSEL | 86,000 | 1.00 | 86,251 | 1.00 | 86,251 | 1.00 | 0 | 0.00 |
| COMMISSION MEMBER | 210,139 | 2.00 | 210,640 | 2.00 | 210,640 | 2.00 | 0 | 0.00 |
| COMMISSION CHAIRMAN | 6,581 | 0.06 | 105,320 | 1.00 | 105,320 | 1.00 | 0 | 0.00 |
| STUDENT WORKER | 0 | 0.00 | 20,666 | 1.00 | 20,666 | 1.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 195,338 | 5.00 | 206,278 | 5.00 | 206,278 | 5.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 66,246 | 1.00 | 66,604 | 1.00 | 66,604 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 727,720 | 11.96 | 866,795 | 14.00 | 866,795 | 14.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 349 | 0.00 | 206 | 0.00 | 206 | 0.00 | 0 | 0.00 |
| SUPPLIES | 21,385 | 0.00 | 57,634 | 0.00 | 52,775 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,431 | 0.00 | 15,632 | 0.00 | 15,632 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 5,053 | 0.00 | 9,034 | 0.00 | 13,440 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 11,212 | 0.00 | 17,414 | 0.00 | 17,867 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 817 | 0.00 | 3,110 | 0.00 | 3,110 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 1,365 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 510 | 0.00 | 510 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 266 | 0.00 | 3,760 | 0.00 | 3,760 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 999 | 0.00 | 999 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 906 | 0.00 | 906 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 211 | 0.00 | 211 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 42,878 | 0.00 | 109,426 | 0.00 | 109,426 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$770,598 | 11.96 | \$976,221 | 14.00 | \$976,221 | 14.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$9,683 | 0.21 | \$10,931 | 0.41 | \$9,762 | 0.41 | | 0.00 |
| FEDERAL FUNDS | \$434,414 | 6.50 | \$541,040 | 9.24 | \$483,230 | 7.80 | | 0.00 |
| OTHER FUNDS | \$326,501 | 5.25 | \$424,250 | 4.35 | \$483,229 | 5.79 | | 0.00 |

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

1. What does this program do?

Under this program, appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, crime victims' compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level. Hearings are held and written opinions are issued that are subject to review by the Missouri Supreme Court and courts of lesser jurisdiction.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the LIRC are set out in the Revised Statutes of Missouri, Chapter 286. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287; Unemployment Insurance, Chapter 288; Crime Victims' Compensation, Chapter 595; Tort Victims' Compensation, Chapter 537; Prevailing Wage Objections, Chapter 290; and Project Labor Agreement Appeals, Chapter 34.

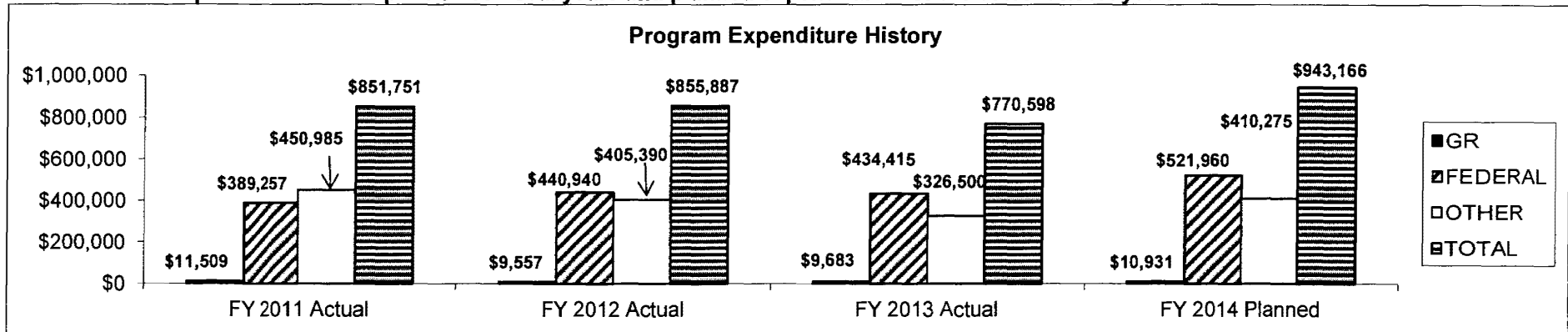
3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements, however receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Workers' Compensation Fund (Fund 0652)

PROGRAM DESCRIPTION

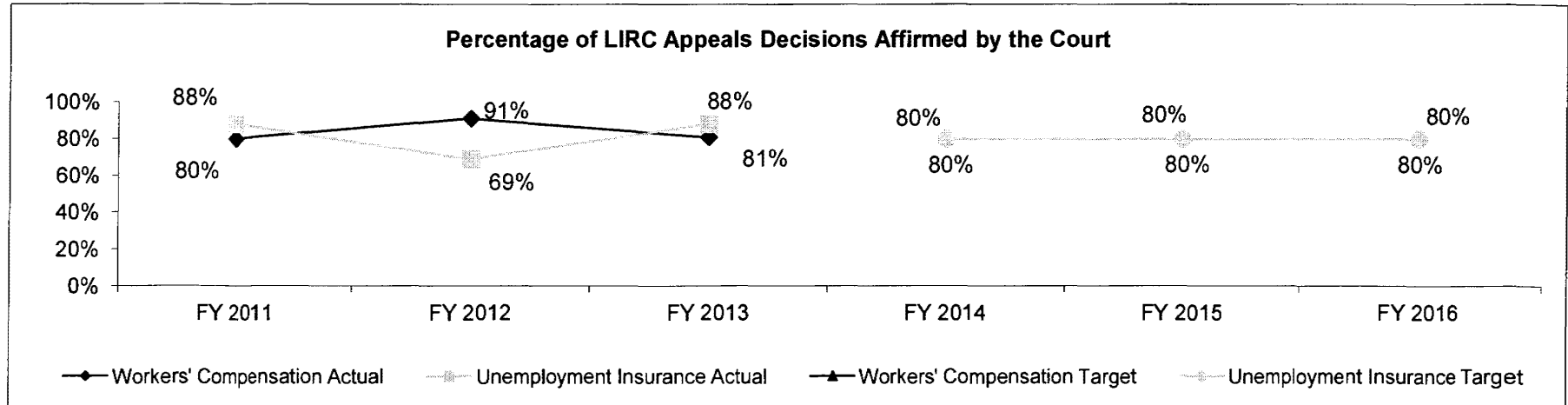
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Department of Labor and Industrial Relations

Program Name: Higher Authority Review

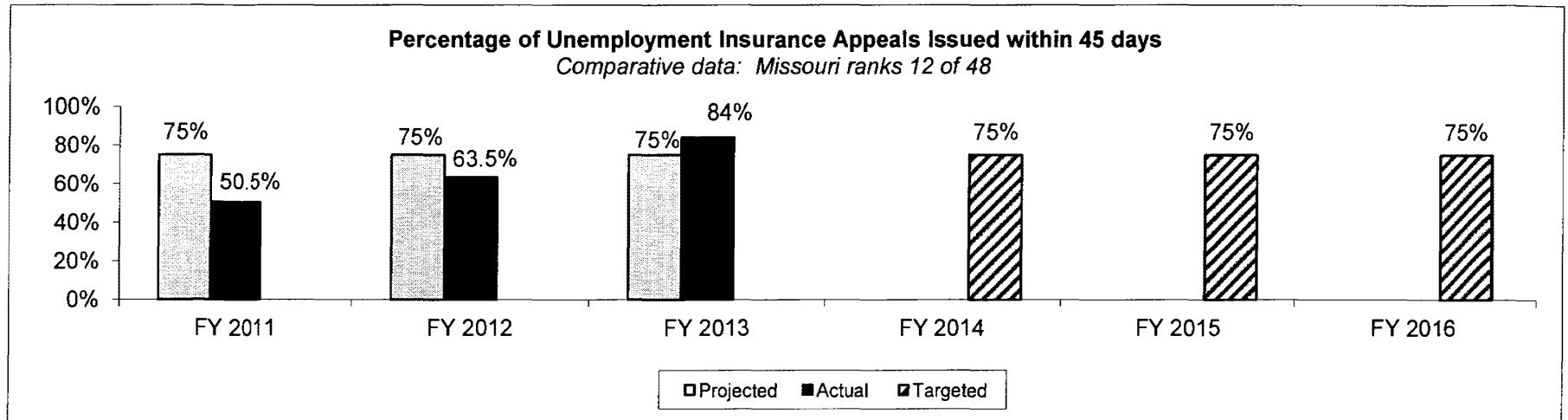
Program is found in the following core budget(s): Labor and Industrial Relations Commission

7a. Provide an effectiveness measure.



Note: Court dismissals and settlements were not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.



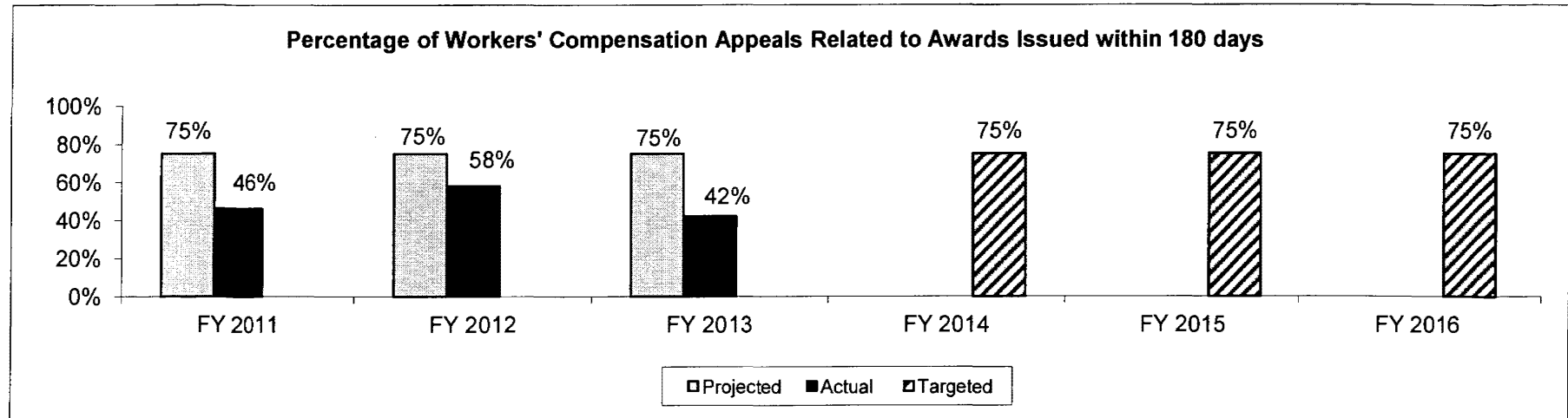
PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission



7c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|------------------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Employment Security | | | | | | | | | |
| Appeals Filed | 5,800 | 6,543 | 5,800 | 5,484 | 5,400 | 4,612 | 4,700 | 4,700 | 4,700 |
| Decisions Issued | 5,750 | 6,510 | 5,750 | 5,519 | 5,500 | 4,181 | 4,200 | 4,200 | 4,200 |
| Oral Arguments Heard | 1 | 2 | 1 | 0 | 1 | 0 | 1 | 1 | 1 |
| Appeals to Court | 750 | 981 | 750 | 665 | 675 | 617 | 630 | 630 | 630 |
| Workers' Comp/Crime Victims | | | | | | | | | |
| Appeals Filed | 525 | 529 | 525 | 454 | 500 | 573 | 500 | 500 | 500 |
| Decisions Issued | 575 | 563 | 575 | 610 | 580 | 614 | 580 | 580 | 580 |
| Oral Arguments Heard | 80 | 88 | 80 | 87 | 80 | 79 | 80 | 80 | 80 |
| Appeals to Court | 90 | 116 | 90 | 149 | 120 | 112 | 120 | 120 | 120 |

PROGRAM DESCRIPTION

9

Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Prevailing Wage | | | | | | | | | |
| Objections Filed | 100 | 81 | 100 | 365 | 100 | 182 | 150 | 150 | 150 |
| Decisions Issued | 5 | 12 | 5 | 16 | 10 | 8 | 10 | 10 | 10 |
| Hearings Held | 0 | 0 | 0 | 3 | 1 | 0 | 1 | 1 | 1 |
| Appeals to Court | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |

7d. Provide a customer satisfaction measure, if available.

N/A

DIVISION OF LABOR STANDARDS - ADMINISTRATION

DLS

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ADMINISTRATION/LS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 665,928 | 16.06 | 697,777 | 15.50 | 697,777 | 15.50 | 0 | 0.00 | |
| WORKERS COMPENSATION | 89,581 | 1.85 | 98,004 | 2.00 | 0 | 0.00 | 0 | 0.00 | |
| MINE INSPECTION | 22,446 | 0.50 | 45,850 | 1.00 | 45,850 | 1.00 | 0 | 0.00 | |
| TOTAL - PS | 777,955 | 18.41 | 841,631 | 18.50 | 743,627 | 16.50 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 50,051 | 0.00 | 58,622 | 0.00 | 58,622 | 0.00 | 0 | 0.00 | |
| DIV OF LABOR STANDARDS FEDERAL | 0 | 0.00 | 32,670 | 0.00 | 32,670 | 0.00 | 0 | 0.00 | |
| WORKERS COMPENSATION | 27,668 | 0.00 | 99,026 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| CHILD LABOR ENFORCEMENT | 11,150 | 0.00 | 179,450 | 0.00 | 179,450 | 0.00 | 0 | 0.00 | |
| MINE INSPECTION | 6,919 | 0.00 | 7,400 | 0.00 | 7,400 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 95,788 | 0.00 | 377,168 | 0.00 | 278,142 | 0.00 | 0 | 0.00 | |
| TOTAL | 873,743 | 18.41 | 1,218,799 | 18.50 | 1,021,769 | 16.50 | 0 | 0.00 | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,875 | 0.00 | 0 | 0.00 | |
| MINE INSPECTION | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,125 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,125 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$873,743 | 18.41 | \$1,218,799 | 18.50 | \$1,025,894 | 16.50 | \$0 | 0.00 | |

Department Labor and Industrial Relations
Division Labor Standards
Core - Administration

Budget Unit 62713C

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|---------------|----------------|------------------|
| | GR | Federal | Other | Total |
| PS | 697,777 | 0 | 45,850 | 743,627 |
| EE | 58,622 | 32,670 | 186,850 | 278,142 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 756,399 | 32,670 | 232,700 | 1,021,769 |
| FTE | 15.50 | 0.00 | 1.00 | 16.50 |

| | | | | |
|--------------------|---------|---|--------|---------|
| Est. Fringe | 368,077 | 0 | 24,186 | 392,263 |
|--------------------|---------|---|--------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Labor Enforcement (Fund 0826)
 Mine Inspection (Fund 0973)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Child Labor program educates employers, school officials, parents and working youth on their rights and responsibilities under the Missouri Child Labor Law. Complaints are investigated and violations are addressed to assist in keeping working youth safe from injury and from negatively affecting their education.

The Prevailing Wage program provides outreach to educate contractors, public bodies and workers on their rights and responsibilities under the law.

The Wage and Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses. This program also is proactive in educating employers and workers about Wage and Hour laws including Minimum Wage and Prevailing Wage.

The Mine and Cave Inspection program conducts safety and health consultations and inspections at Missouri's mines and show caves.

The Missouri Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation policies in Missouri. In FY 2015, we are requesting this program be transferred to the Division of Workers' Compensation.

CORE DECISION ITEM

9 4

Department Labor and Industrial Relations
Division Labor Standards
Core - Administration

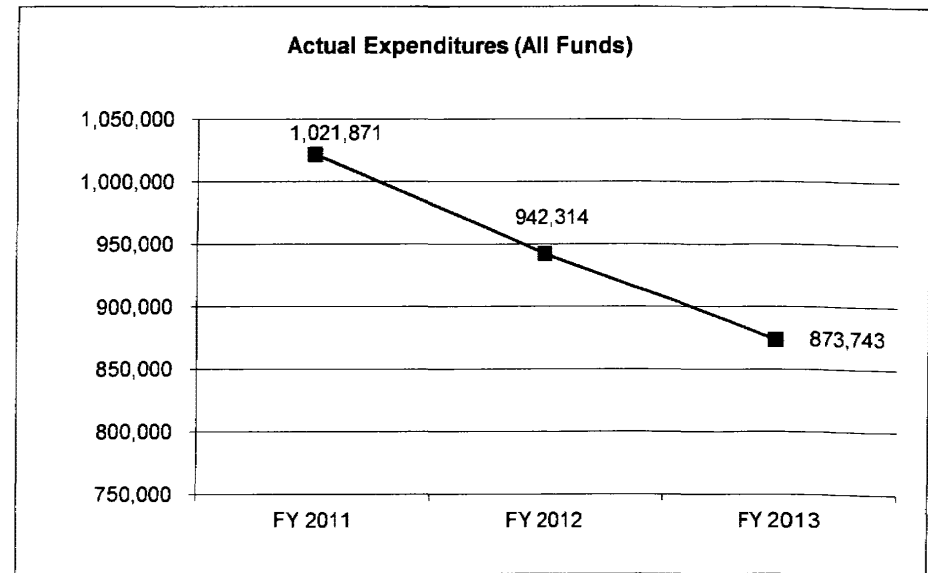
Budget Unit 62713C

3. PROGRAM LISTING (list programs included in this core funding)

Wage & Hour/Minimum Wage Prevailing Wage Child Labor Mine Inspection

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,390,726 | 1,318,489 | 1,238,547 | 1,218,799 |
| Less Reverted (All Funds) | (27,645) | (23,726) | (21,026) | NA |
| Budget Authority (All Funds) | 1,363,081 | 1,294,763 | 1,217,521 | NA |
| Actual Expenditures (All Funds) | 1,021,871 | 942,314 | 873,743 | NA |
| Unexpended (All Funds) | 341,210 | 352,449 | 343,778 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 50,917 | 30,265 | 14,972 | NA |
| Federal | 32,671 | 32,671 | 32,670 | NA |
| Other | 257,622 | 289,513 | 296,136 | NA |
| | (1) (2) | (3) (4) | (5) | (6) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) The funding for the On-Site Director position was changed from General Revenue to Workers' Compensation (Fund 0652).
- (2) The GR withhold of \$886 E&E from FY11 becomes permanent in FY12 budget.
- (3) The funding for the Mine Safety Director position - \$28,899, formerly GR, was reduced from GR then allocated to Workers' Comp.
- (4) Conference Committee lowered the GR appropriation by \$70,966 and 2 FTEs. \$385 was also reduced from the GR E&E.
- (5) Includes \$14,404 COLA, reallocated (\$86,208) Other PS to reflect appropriate budgeting organizations, (\$6,690) Other E&E Governor's reduction, (\$1,447) GR E&E Governor's reduction, and (\$1) federal PS appropriation removed.
- (6) Includes \$627 Cost to Continue FY 13 Pay Plan, \$4,625 FY 14 Pay Plan, and a core reallocation of (\$25,000) to DLS On-Site.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-----------------|--------------|----------------|---------------|----------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 18.50 | 697,777 | 0 | 143,854 | 841,631 | |
| | | | | EE | 0.00 | 58,622 | 32,670 | 285,876 | 377,168 | |
| | | | | Total | 18.50 | 756,399 | 32,670 | 429,730 | 1,218,799 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 876 | 8670 | | PS | 0.00 | 0 | 0 | 0 | (0) | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| Core Reallocation | 1322 | 8671 | | PS | 8.18 | 346,380 | 0 | 0 | 346,380 | Reallocate Child Labor PS and Prevailing Wage PS and EE to Wage and Hour PS and EE appropriations. The Wage and Hour Investigators all work on each type of investigation. |
| Core Reallocation | 1322 | 8667 | | PS | (1.08) | (45,978) | 0 | 0 | (45,978) | Reallocate Child Labor PS and Prevailing Wage PS and EE to Wage and Hour PS and EE appropriations. The Wage and Hour Investigators all work on each type of investigation. |
| Core Reallocation | 1322 | 8670 | | PS | (7.10) | (300,402) | 0 | 0 | (300,402) | Reallocate Child Labor PS and Prevailing Wage PS and EE to Wage and Hour PS and EE appropriations. The Wage and Hour Investigators all work on each type of investigation. |
| Core Reallocation | 1322 | 8675 | | EE | 0.00 | 9,427 | 0 | 0 | 9,427 | Reallocate Child Labor PS and Prevailing Wage PS and EE to Wage and Hour PS and EE appropriations. The Wage and Hour Investigators all work on each type of investigation. |

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|-----------------|---------------|----------------|---------------|------------------|------------------|--|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 1322 | 8674 | EE | 0.00 | (9,427) | 0 | 0 | (9,427) | Reallocate Child Labor PS and Prevailing Wage PS and EE to Wage and Hour PS and EE appropriations. The Wage and Hour Investigators all work on each type of investigation. |
| Core Reallocation | 1531 | 8678 | PS | (2.00) | 0 | 0 | (94,933) | (94,933) | Move Workers' Safety Unit from the Division of Labor Standards to the Division of Workers Compensation. |
| Core Reallocation | 1531 | 8677 | PS | 0.00 | 0 | 0 | (3,071) | (3,071) | Move Workers' Safety Unit from the Division of Labor Standards to the Division of Workers Compensation. |
| Core Reallocation | 1531 | 8679 | EE | 0.00 | 0 | 0 | (99,026) | (99,026) | Move Workers' Safety Unit from the Division of Labor Standards to the Division of Workers Compensation. |
| NET DEPARTMENT CHANGES | | | | (2.00) | 0 | 0 | (197,030) | (197,030) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 16.50 | 697,777 | 0 | 45,850 | 743,627 | |
| | | | EE | 0.00 | 58,622 | 32,670 | 186,850 | 278,142 | |
| | | | Total | 16.50 | 756,399 | 32,670 | 232,700 | 1,021,769 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 16.50 | 697,777 | 0 | 45,850 | 743,627 | |
| | | | EE | 0.00 | 58,622 | 32,670 | 186,850 | 278,142 | |
| | | | Total | 16.50 | 756,399 | 32,670 | 232,700 | 1,021,769 | |

FLEXIBILITY REQUEST FORM

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| | |
|---|---|
| BUDGET UNIT NUMBER: 62713C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: Labor Standards Administration | DIVISION: Labor Standards |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards - Administration is requesting 10% flexibility within Fund 0101 (Approps 8668 and 8672). This will allow the Division to more efficiently use its budget, and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|--|
| \$0 | To meet payroll and/or unexpected costs. |

FLEXIBILITY REQUEST FORM

9 8

| | | | |
|---|---|---|--|
| BUDGET UNIT NUMBER: 62713C | | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS | |
| BUDGET UNIT NAME: Labor Standards Wage and Hour | | DIVISION: Labor Standards | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| The Division of Labor Standards - Administration is requesting 10% flexibility within Fund 0101 (Approps 8671 and 8675). This will allow the Division to more efficiently use its budget and to cover any unanticipated charges. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$0 | | To meet payroll and/or unexpected costs. | |

FLEXIBILITY REQUEST FORM

99

| | | | |
|---|---|---|--|
| BUDGET UNIT NUMBER: 62713C | | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS | |
| BUDGET UNIT NAME: Labor Standards Prevailing Wage | | DIVISION: Labor Standards | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| The Division of Labor Standards - Administration is requesting 10% flexibility within Fund 0101 (Approps 8670 and 8674). This will allow the Division to more efficiently use its budget, and to cover any unanticipated charges. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$0 | | To meet payroll and/or unexpected costs. | |

FLEXIBILITY REQUEST FORM

100

| | |
|--|---|
| BUDGET UNIT NUMBER: 62713C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: DLS Mine Inspection | DIVISION: Labor Standards |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor Standards Mine Inspection is requesting 10% flexibility within Fund 0101 (Approps 8669-PS and 8673-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| \$0 | Flexibility will be used to meet unexpected expenses. |

FLEXIBILITY REQUEST FORM

101

| | |
|---|---|
| BUDGET UNIT NUMBER: 62713C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: DLS Mine Inspection | DIVISION: Labor Standards |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| The Labor Standards Mine Inspection is requesting 10% flexibility within Fund 0973 (Approps 8681-PS and 8682-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$0 | Unknown |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| 10% from PS to E&E; 10% from E&E to PS | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| \$0 | Flexibility will be used to meet unexpected expenses. |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION/LS | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 14,790 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 79,264 | 2.86 | 87,060 | 3.00 | 89,369 | 3.00 | 0 | 0.00 |
| RESEARCH ANAL III | 45,923 | 1.00 | 47,760 | 1.00 | 47,760 | 1.00 | 0 | 0.00 |
| EXECUTIVE I | 32,326 | 1.00 | 35,160 | 1.00 | 32,089 | 1.00 | 0 | 0.00 |
| WKRS COMP SAFETY CONSULTANT I | 35,510 | 0.80 | 43,605 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| WAGE & HOUR INVESTIGATOR II | 218,179 | 5.66 | 283,678 | 6.59 | 251,525 | 6.00 | 0 | 0.00 |
| WAGE & HOUR INVESTIGATOR III | 39,888 | 0.83 | 21,061 | 0.41 | 50,905 | 1.00 | 0 | 0.00 |
| MINE INSPECTOR | 102,157 | 2.28 | 93,605 | 2.00 | 93,605 | 2.00 | 0 | 0.00 |
| INSURANCE REGULATORY MGR B3 | 0 | 0.00 | 42 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 51,472 | 1.01 | 51,286 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 111,918 | 1.86 | 103,073 | 1.50 | 103,073 | 1.50 | 0 | 0.00 |
| DIVISION DIRECTOR | 42,492 | 0.56 | 75,301 | 1.00 | 75,301 | 1.00 | 0 | 0.00 |
| LEGAL COUNSEL | 4,036 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 777,955 | 18.41 | 841,631 | 18.50 | 743,627 | 16.50 | 0 | 0.00 |
| TRAVEL, IN-STATE | 45,678 | 0.00 | 143,231 | 0.00 | 110,004 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,337 | 0.00 | 8,379 | 0.00 | 8,329 | 0.00 | 0 | 0.00 |
| SUPPLIES | 15,783 | 0.00 | 52,350 | 0.00 | 46,428 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,358 | 0.00 | 6,869 | 0.00 | 5,985 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 14,290 | 0.00 | 23,937 | 0.00 | 21,331 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 7,619 | 0.00 | 118,183 | 0.00 | 58,437 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 851 | 0.00 | 7,182 | 0.00 | 7,142 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 2,148 | 0.00 | 801 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 1,124 | 0.00 | 5,545 | 0.00 | 5,545 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 2,158 | 0.00 | 3,587 | 0.00 | 3,087 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 549 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,271 | 0.00 | 1,776 | 0.00 | 1,615 | 0.00 | 0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|------------------------|-----------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION/LS | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 171 | 0.00 | 4,779 | 0.00 | 4,739 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 95,788 | 0.00 | 377,168 | 0.00 | 278,142 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$873,743 | 18.41 | \$1,218,799 | 18.50 | \$1,021,769 | 16.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$715,979 | 16.06 | \$756,399 | 15.50 | \$756,399 | 15.50 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$32,670 | 0.00 | \$32,670 | 0.00 | | 0.00 |
| OTHER FUNDS | \$157,764 | 2.35 | \$429,730 | 3.00 | \$232,700 | 1.00 | | 0.00 |

PROGRAM DESCRIPTION

104

Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

The Wage & Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses to their inquiries by phone, email or letter. Specific constituent inquiries concern breaks, lunch, vacation, hiring, dismissals, disciplinary actions, minimum wage and wage levels. The program has no enforcement authority in these areas except for Minimum Wage. The Division has authority to investigate whether employees are being paid properly under the Minimum Wage law. However, the Division of Labor Standards is not authorized by law to pursue an employees wage claim in court. Information is provided to those individuals seeking such assistance and provides educational outreach training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

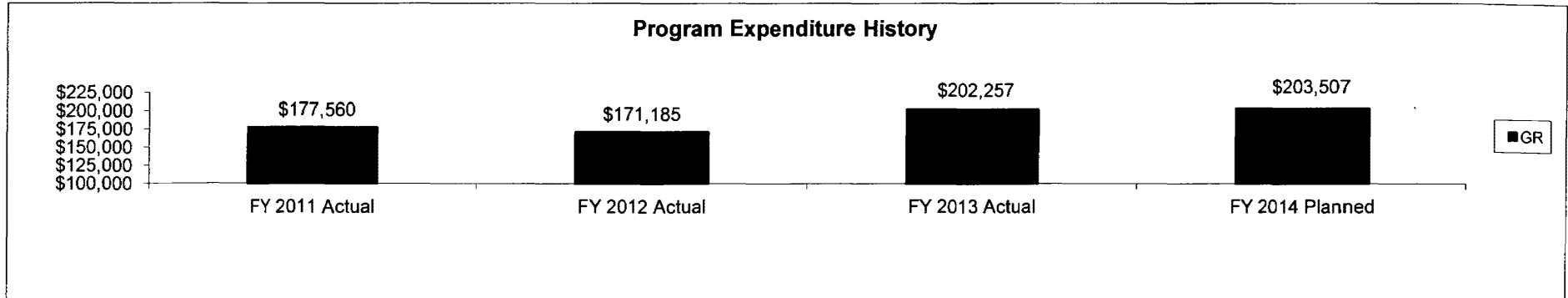
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

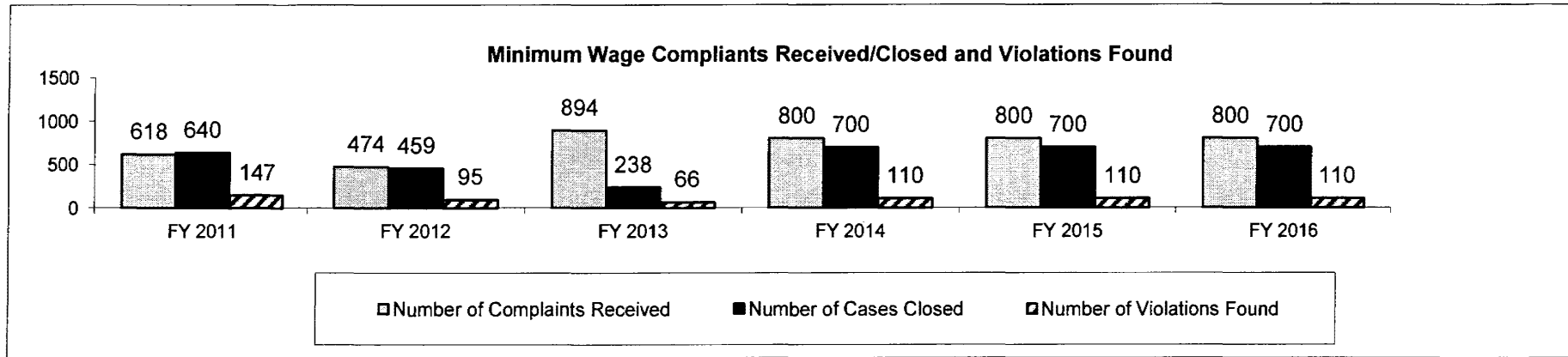
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

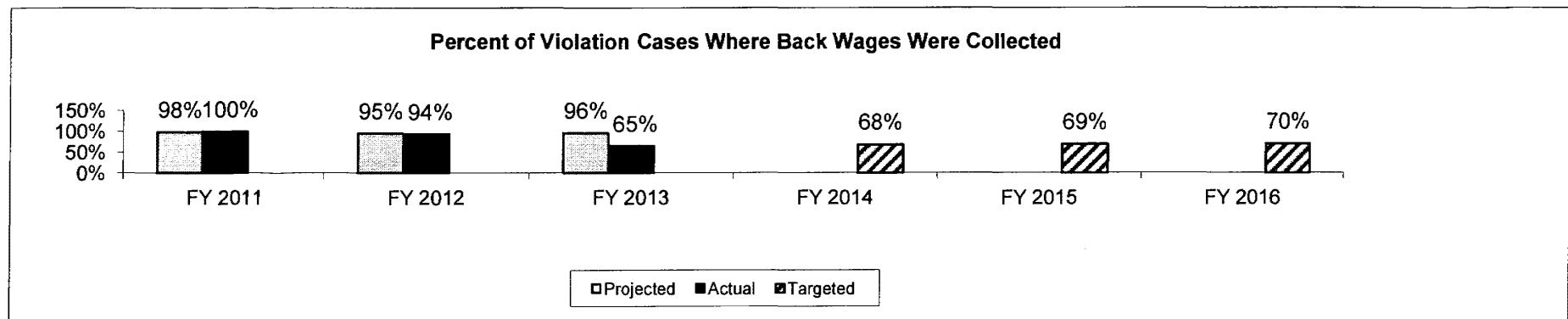


6. What are the sources of the "Other " funds?

N/A

Department of Labor and Industrial Relations**Program Name: Wage and Hour Assistance / Minimum Wage****Program is found in the following core budget(s): Division of Labor Standards Administration****7a. Provide an effectiveness measure.**

Number of cases closed could have been received in prior fiscal years.

7b. Provide an efficiency measure.

PROGRAM DESCRIPTION

106

Department of Labor and Industrial Relations

Program Name: Wage and Hour Assistance / Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

Provide the number of clients/individuals served, if applicable.

7c.

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|--|---------|----------|---------|-----------|---------|-----------|-----------|-----------|-----------|
| | Proj. | Actual | Target | Actual | Target | Actual | Target | Target | Target |
| Number of customer calls* | 28,500 | 32,890 | 28,500 | 29,877 | 30,405 | 29,782 | 30,378 | 30,986 | 31,606 |
| Number of employees assisted in investigations | ** | 360 | 391 | 171 | 407 | 308 | 300 | 300 | 300 |
| Amount of minimum wage restitution assessed | *** | \$83,477 | *** | \$269,063 | *** | \$166,038 | \$150,000 | \$150,000 | \$150,000 |
| Amount of minimum wage restitution collected | *** | \$81,823 | *** | \$98,414 | *** | \$123,675 | \$110,000 | \$110,000 | \$110,000 |

*Phone calls are the primary source of queries. This number includes phone calls for all Division programs.

**This is a new measure in FY12. Therefore, there is no historical data.

***No projection was made for this fiscal year.

Provide a customer satisfaction measure, if available.

7d. N/A

PROGRAM DESCRIPTION

107

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program establishes the lowest wage rate that must be paid to workers on public works construction projects in Missouri, such as bridges, roads, and government buildings. The prevailing wage rate differs by county and for different types of work. Communication with interested parties occurs daily to assist in achieving voluntary compliance. The Division provides notice of these prevailing wage rates to public bodies each year in an Annual Wage Order, and to the Missouri State Highway and Transportation Commission in the form of the General Wage Order. The Division's enforcement of the prevailing wage supports worker health and pension benefits, increases general revenue, supports apprenticeship training and lowers occupation injuries.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

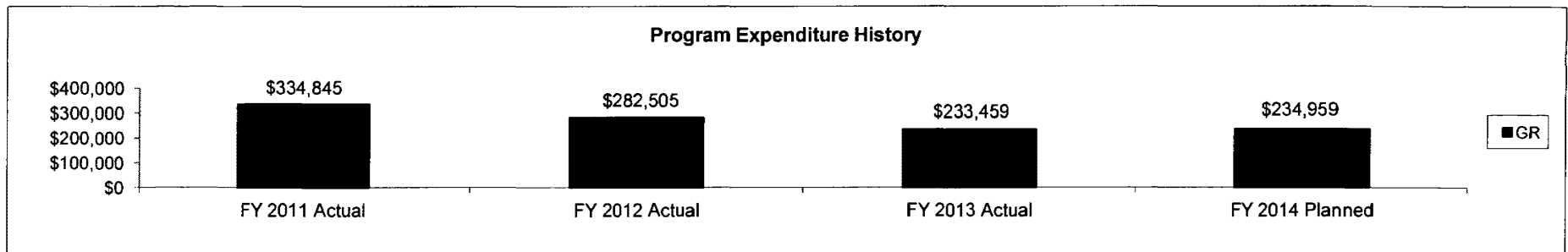
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

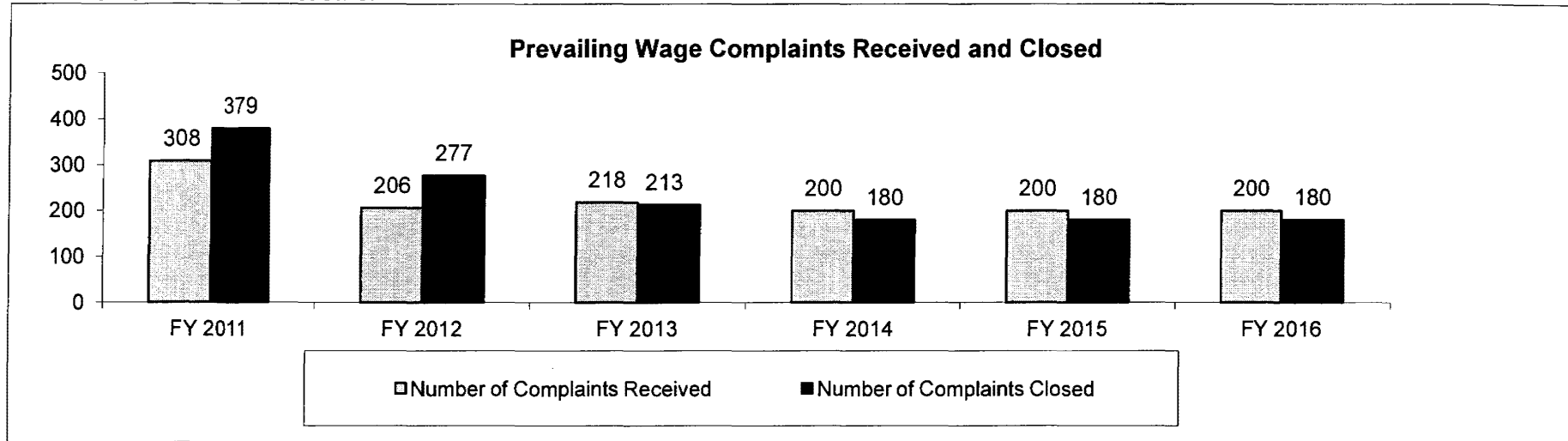
N/A

Department of Labor and Industrial Relations

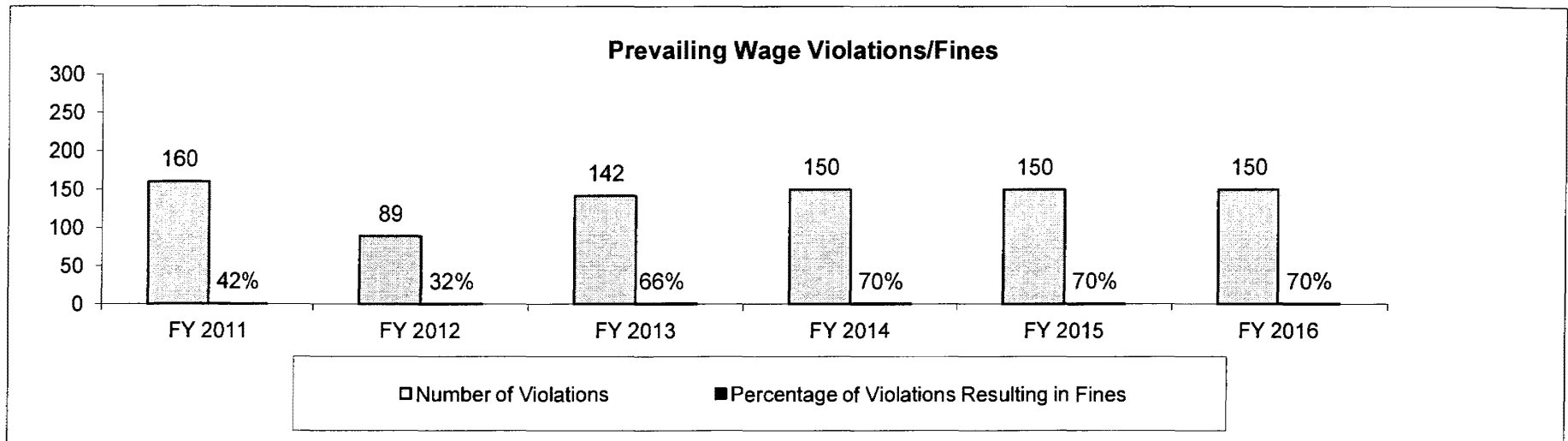
Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



Number of cases closed could have been received in prior fiscal years.



PROGRAM DESCRIPTION

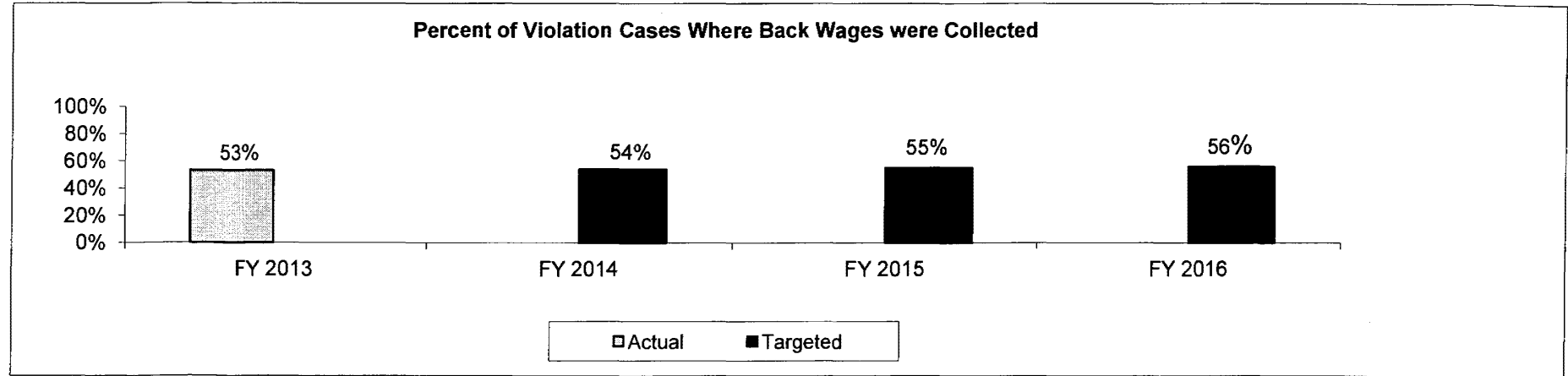
109

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|--|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Target | Actual | Target | Actual | Target | Target | Target |
| Number of workers not compensated the prevailing wage rate | 690 | 1,001 | 704 | 768 | 815 | 894 | 911 | 929 | 947 |

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Target | FY 2015 Target | FY 2016 Target |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Restitution amounts collected for prevailing wage violations | \$1,066,147.66 | \$2,330,507 | \$498,355 | \$500,000 | \$500,000 | \$500,000 |

The Division changed the way it processes work to more closely reflect actual wages collected.

PROGRAM DESCRIPTION

110

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

This program protects the health and safety of working youth, by assuring they are not working in prohibited or hazardous occupations. Routine inspections are performed to ensure compliance with the law. The program also provides educational outreach to employers, school officials, parents and public-interest groups regarding their rights and responsibilities under Missouri's child labor law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 294, RSMo.

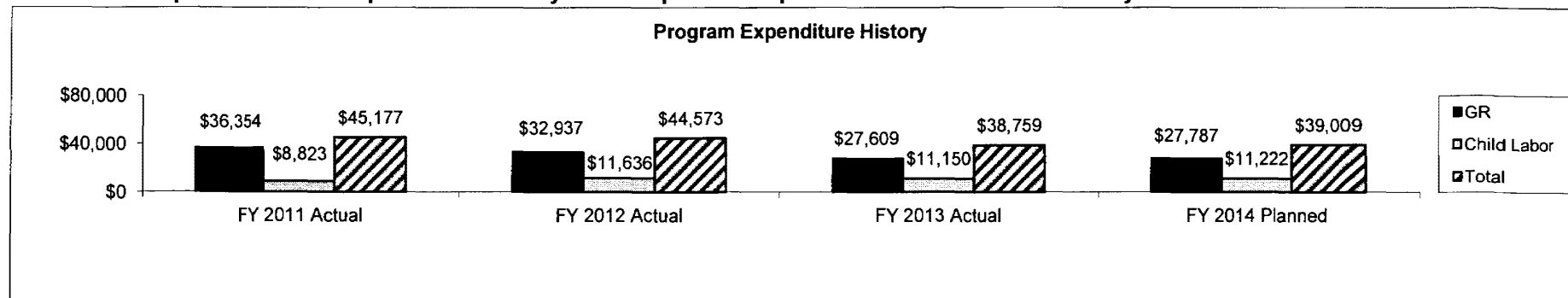
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Child Labor Enforcement Fund (0826)

PROGRAM DESCRIPTION

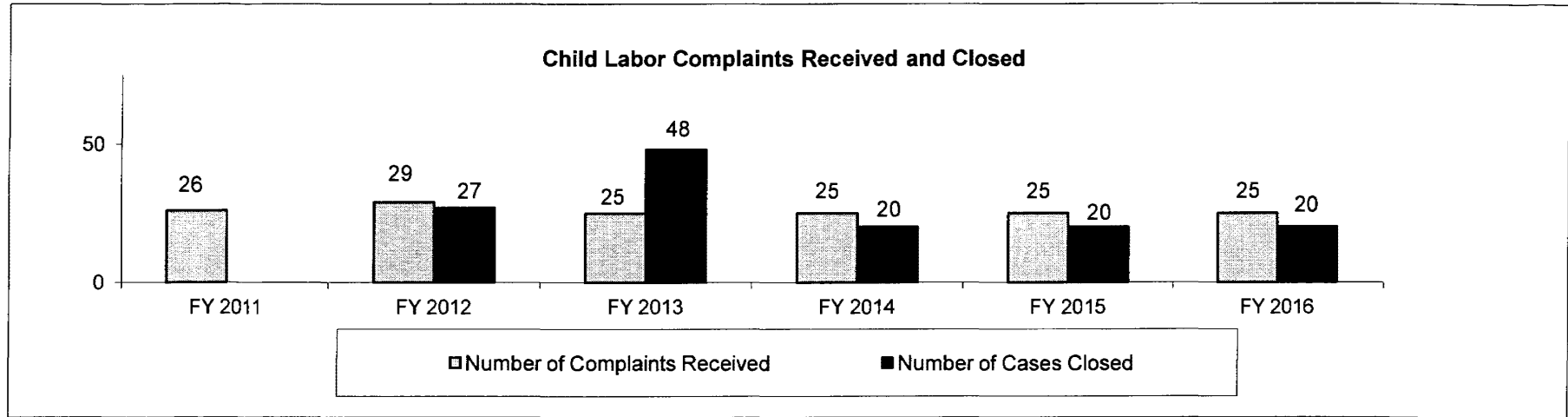
112

Department of Labor and Industrial Relations

Program Name: Child Labor

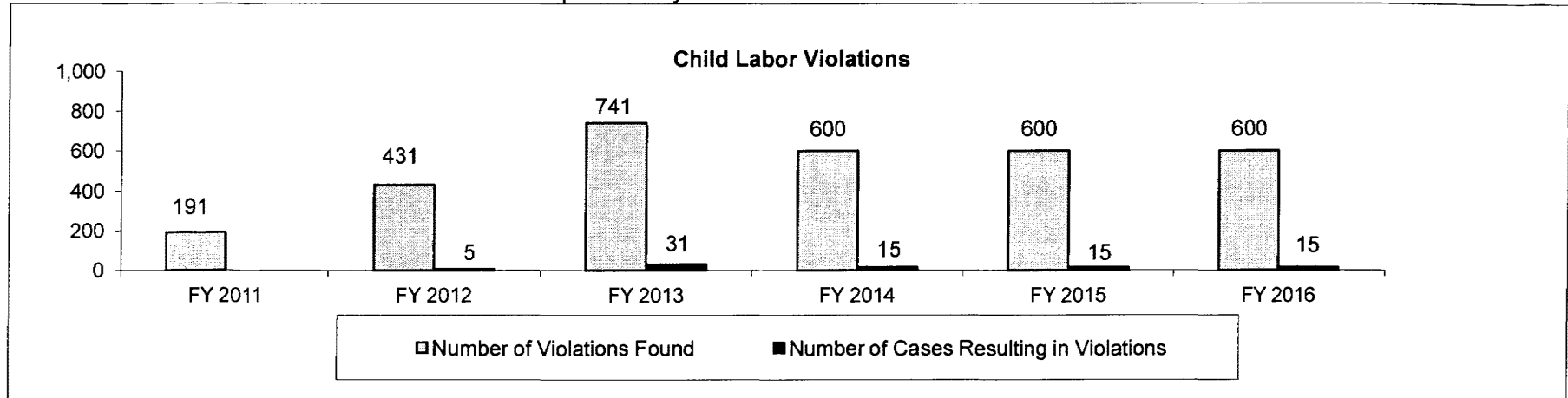
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



The number of cases investigated is not available for FY 2011.

Number of cases closed could have been received in prior fiscal years.



The number of cases resulting in violations is not available for FY 2011.

Number of cases resulting in violations could have been received in prior fiscal years.

Violations are counted per child, per day, per violation; therefore, multiple violations may occur in one case.

PROGRAM DESCRIPTION

113

Department of Labor and Industrial Relations

Program Name: Child Labor

Program is found in the following core budget(s): Division of Labor Standards Administration

7b. Provide an efficiency measure.

Comparative Data: National Average is 108 days

| | FY 2011 Proj. | FY 2011 Actual | FY 2012 Target | FY 2012 Actual | FY 2013 Target | FY 2013 Actual | FY 2014 Target | FY 2015 Target | FY 2016 Target |
|---|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percentage of child labor investigations completed within 90 days | 75% | 88% | 75% | 87% | 90% | 68% | 90% | 90% | 90% |

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 Proj. | FY 2011 Actual | FY 2012 Target | FY 2012 Actual | FY 2013 Target** | FY 2013 Actual | FY 2014 Target** | FY 2015 Target** | FY 2016 Target** |
|---|------------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|---------------------|
| Number of children assisted | 200 | 68* | 69 | 23* | 23 | 38 | 39 | 40 | 41 |
| Number of employers/school officials assisted | 876 | 691 | 705 | 770 | 785 | 1,789 | 1,825 | 1,862 | 1,899 |

*The decrease is due to the additional minimum wage investigations.

**It is difficult to predict the number of children assisted due to uncertainty of the number of children working at each business that is investigated.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

114

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

1. What does this program do?

Program inspectors travel to mine or show cave sites on a regular basis to inspect the property for safety and health hazards and unsafe processes or work procedures that could cause accidents, injuries or fatalities. The site is inspected for safety and health conditions and if any hazard to the employee or visitor is found, the company is required to abate the problem in a prescribed period of time. Cost-effective recommendations on how to abate any safety or health problems are offered. Mine and cave owners may request consultation on any concern to help them comply with state and federal laws, rules or regulations. Mine and cave owners are assisted in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 293, RSMo.

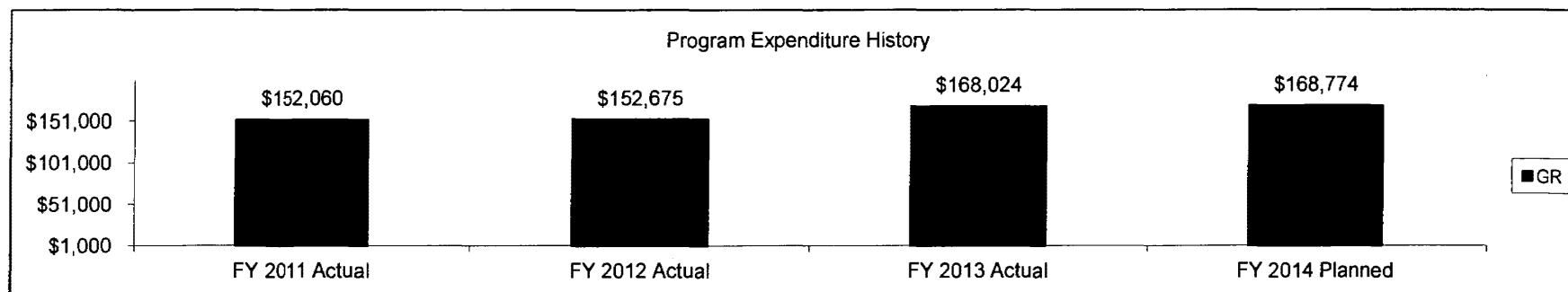
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

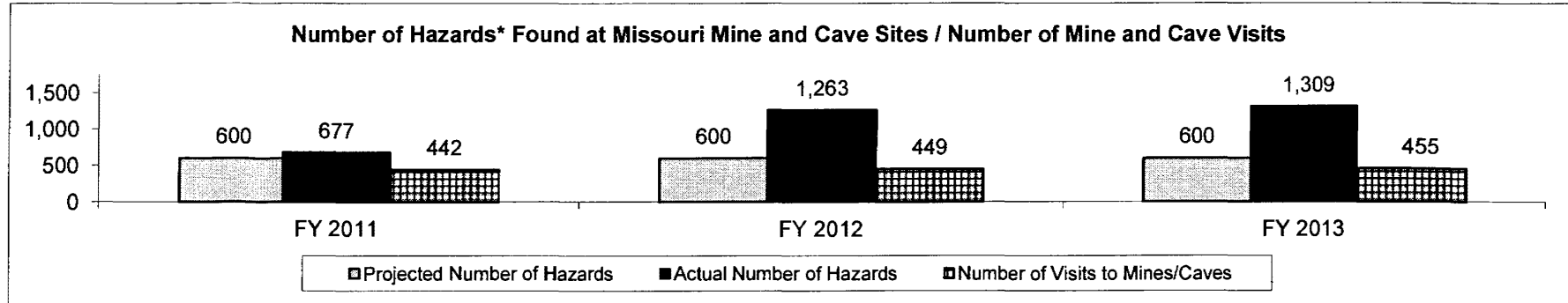
N/A

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

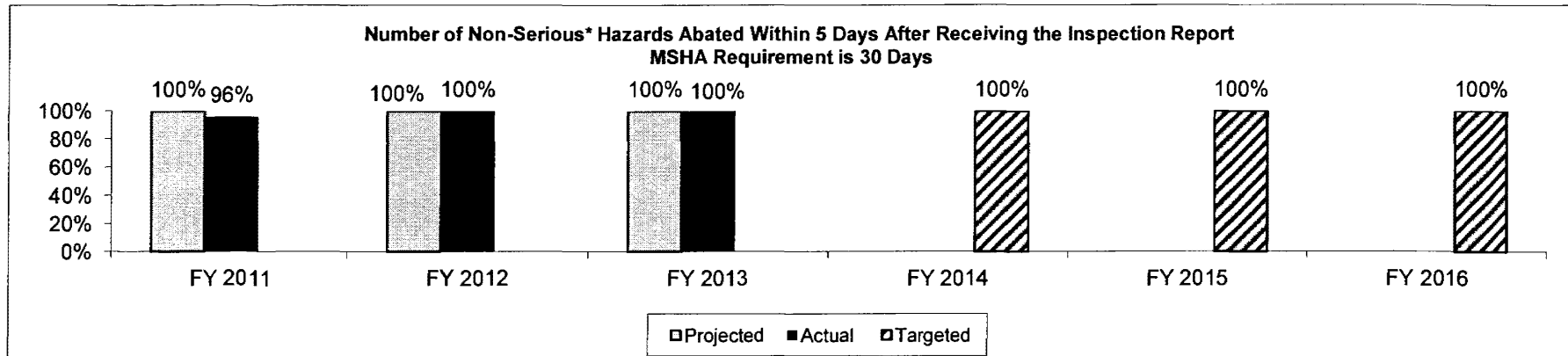
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*Hazard is defined as one that presents imminent danger to the health or safety of employees.

7b. Provide an efficiency measure.



*Serious hazards must be abated immediately.

PROGRAM DESCRIPTION

116

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|---------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of Miners Assisted | 4,400 | 7,763 | 4,400 | 7,389 | 7,000 | 7,359 | 7,000 | 7,000 | 7,000 |

7d. Provide a customer satisfaction measure, if available.

N/A

DIV. OF LABOR STANDARDS ON-SITE CONSULTATION

ON-SITE

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ON-SITE CONSULTATIONS/LS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DIV OF LABOR STANDARDS FEDERAL | 575,142 | 13.48 | 695,275 | 14.55 | 695,275 | 14.55 | 0 | 0.00 | |
| WORKERS COMPENSATION | 120,365 | 2.55 | 121,083 | 2.45 | 121,083 | 2.45 | 0 | 0.00 | |
| TOTAL - PS | 695,507 | 16.03 | 816,358 | 17.00 | 816,358 | 17.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DIV OF LABOR STANDARDS FEDERAL | 272,834 | 0.00 | 290,893 | 0.00 | 290,893 | 0.00 | 0 | 0.00 | |
| WORKERS COMPENSATION | 8,043 | 0.00 | 33,042 | 0.00 | 33,042 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 280,877 | 0.00 | 323,935 | 0.00 | 323,935 | 0.00 | 0 | 0.00 | |
| TOTAL | 976,384 | 16.03 | 1,140,293 | 17.00 | 1,140,293 | 17.00 | 0 | 0.00 | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DIV OF LABOR STANDARDS FEDERAL | 0 | 0.00 | 0 | 0.00 | 3,638 | 0.00 | 0 | 0.00 | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 613 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,251 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,251 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$976,384 | 16.03 | \$1,140,293 | 17.00 | \$1,144,544 | 17.00 | \$0 | 0.00 | |

CORE DECISION ITEM

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| | | | |
|-------------------|---|--------------------|--------|
| Department | Labor and Industrial Relations | Budget Unit | 62724C |
| Division | Labor Standards | | |
| Core - | On-Site and Health Consultation Program | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------------|----------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 695,275 | 121,083 | 816,358 |
| EE | 0 | 290,893 | 33,042 | 323,935 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 986,168 | 154,125 | 1,140,293 |

| | | | | |
|------------|-------------|--------------|-------------|--------------|
| FTE | 0.00 | 14.55 | 2.45 | 17.00 |
|------------|-------------|--------------|-------------|--------------|

| | | | | |
|--------------------|---|---------|--------|---------|
| Est. Fringe | 0 | 366,758 | 63,871 | 430,629 |
|--------------------|---|---------|--------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

Other Funds:

2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program is 90% funded by the Occupational Safety and Health Administration (OSHA) with a 10% required State match, which is funded from Workers' Compensation (0652). The program provides a state administered, no-cost consultative service for assisting Missouri's small employers in achieving compliance with OSHA's safety and health standards. The program assists employers in avoiding federal fines and penalties and in providing a healthful and hazard-free place of employment for Missouri workers. This ultimately assists in reducing occupational accidents and illnesses. Occupational safety and health consultants visit workplaces and assist employers with safety and health hazard recognition, evaluation and control at their actual work facility. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.

In FY 2010, the program saved the businesses it served approximately \$3.6 million dollars in possible OSHA fines for serious hazards.
 In FY 2011, the program saved the businesses it served approximately \$4.7 million dollars in possible OSHA fines for serious hazards.
 In FY 2012, the program saved the businesses it served approximately \$4.8 million dollars in possible OSHA fines for serious hazards.
 In FY 2013, the program saved the businesses it served approximately \$10.4 million dollars in possible OSHA fines for serious hazards.

3. PROGRAM LISTING (list programs included in this core funding)

On-Site Safety and Health Consultation

CORE DECISION ITEM

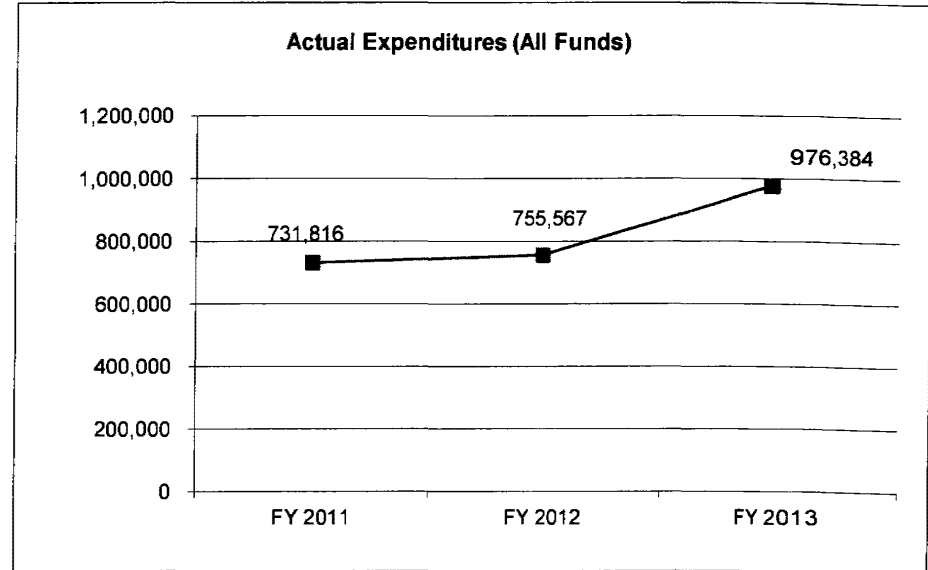
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Department Labor and Industrial Relations
Division Labor Standards
Core - On-Site and Health Consultation Program

Budget Unit 62724C

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,039,000 | 1,039,000 | 1,110,443 | 1,140,293 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 1,039,000 | 1,039,000 | 1,110,443 | NA |
| Actual Expenditures (All Funds) | 731,816 | 755,567 | 976,384 | NA |
| Unexpended (All Funds) | 307,184 | 283,433 | 134,059 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 307,185 | 283,435 | 134,047 | NA |
| Other | (1) | (2) | 12 | NA |
| | (1) | | (2) | (3) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) The On-Site state match, which formerly used GR, was switched to use the Workers' Compensation (Fund 0652) - Approps 7254 (PS) & 7275
 - (2) Includes \$57,864 and 1.0 FTE core reallocation from DLS/Administration, (\$226) Other E&E Governor's Reduction and \$13,805 for COLAs.
 - (3) Includes \$599 Cost to Continue FY 13 Pay Plan, \$4,250 FY 14 Pay Plan, and \$25,000 reallocation from DLS Administration.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-----------------|--------------|----------|----------------|----------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 17.00 | 0 | 695,275 | 121,083 | 816,358 | |
| | | | | EE | 0.00 | 0 | 290,893 | 33,042 | 323,935 | |
| | | | | Total | 17.00 | 0 | 986,168 | 154,125 | 1,140,293 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 877 | 7254 | | PS | 0.00 | 0 | 0 | 0 | | (0) Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| Core Reallocation | 877 | 5890 | | PS | 0.00 | 0 | 0 | 0 | | (0) Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | (0) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 17.00 | 0 | 695,275 | 121,083 | 816,358 | |
| | | | | EE | 0.00 | 0 | 290,893 | 33,042 | 323,935 | |
| | | | | Total | 17.00 | 0 | 986,168 | 154,125 | 1,140,293 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 17.00 | 0 | 695,275 | 121,083 | 816,358 | |
| | | | | EE | 0.00 | 0 | 290,893 | 33,042 | 323,935 | |
| | | | | Total | 17.00 | 0 | 986,168 | 154,125 | 1,140,293 | |

FLEXIBILITY REQUEST FORM

1 2 1

| | |
|---|---|
| BUDGET UNIT NUMBER: 62724C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: Labor Standards On-Site Consultation | DIVISION: Labor Standards |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor Standards On-Site Consultation is requesting 10% flexibility within Fund 0186 (Approps 5890-PS and 5891-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges. Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|--|
| \$0 | To meet payroll and/or unexpected costs. |

FLEXIBILITY REQUEST FORM

1 2 2

| | |
|---|---|
| BUDGET UNIT NUMBER: 62724C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: Labor Standards On-Site Consultation | DIVISION: Labor Standards |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor Standards On-Site Consultation is requesting 10% flexibility within Fund 0652 (Approps 7254-PS and 7275-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges. Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|--|
| \$0 | To meet payroll and/or unexpected costs. |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---------------------------------|------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ON-SITE CONSULTATIONS/LS | | | | | | | | |
| CORE | | | | | | | | |
| INFORMATION SUPPORT COOR | 30,144 | 1.00 | 35,147 | 1.00 | 30,417 | 1.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC I | 30,144 | 1.00 | 36,421 | 1.00 | 33,396 | 1.00 | 0 | 0.00 |
| OCCUPTNL SFTY & HLTH CNSLT I | 44,091 | 1.08 | 44,119 | 1.00 | 81,776 | 2.00 | 0 | 0.00 |
| OCCUPTNL SFTY & HLTH CNSLT II | 345,508 | 8.17 | 468,483 | 10.00 | 454,080 | 9.00 | 0 | 0.00 |
| OCCUPTNL SFTY & HLTH CNSLT III | 81,019 | 1.78 | 54,936 | 1.00 | 46,210 | 1.00 | 0 | 0.00 |
| OCCUPTNL SFTY & HLTH SUPV | 105,622 | 2.00 | 117,981 | 2.00 | 111,208 | 2.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 58,979 | 1.00 | 59,271 | 1.00 | 59,271 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 695,507 | 16.03 | 816,358 | 17.00 | 816,358 | 17.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 34,349 | 0.00 | 60,179 | 0.00 | 60,179 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 31,483 | 0.00 | 49,769 | 0.00 | 49,769 | 0.00 | 0 | 0.00 |
| SUPPLIES | 40,742 | 0.00 | 48,843 | 0.00 | 48,843 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 3,159 | 0.00 | 5,738 | 0.00 | 5,738 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 20,964 | 0.00 | 17,084 | 0.00 | 17,084 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 7,799 | 0.00 | 23,148 | 0.00 | 23,148 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 6,919 | 0.00 | 21,632 | 0.00 | 21,632 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 113,841 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 1,329 | 0.00 | 4,951 | 0.00 | 4,951 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 11,196 | 0.00 | 64,140 | 0.00 | 64,140 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 6,520 | 0.00 | 3,371 | 0.00 | 3,371 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 700 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,876 | 0.00 | 23,078 | 0.00 | 23,078 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 280,877 | 0.00 | 323,935 | 0.00 | 323,935 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$976,384 | 16.03 | \$1,140,293 | 17.00 | \$1,140,293 | 17.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$847,976 | 13.48 | \$986,168 | 14.55 | \$986,168 | 14.55 | | 0.00 |
| OTHER FUNDS | \$128,408 | 2.55 | \$154,125 | 2.45 | \$154,125 | 2.45 | | 0.00 |

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

1. What does this program do?

This program offers a free service for Missouri's small businesses that assists employers in recognizing, evaluating and controlling workplace hazards in an effort to reduce occupational injuries, illnesses and deaths. This program helps to lower workers' compensation premiums, decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigation and protects the safety and health of working Missourians. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In addition, the program offers educational outreach to small employers. In FY 2013, the program saved the businesses it served approximately \$10.4 million in potential OSHA fines for serious hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under 29 CFR 1908. Grant Number OSHA-21D-2013-001.

3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 90% federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR 1908 of the U.S. Code of Federal Regulations.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated under 29 CFR 1908. Grant Number OSHA-21D-2013-001.

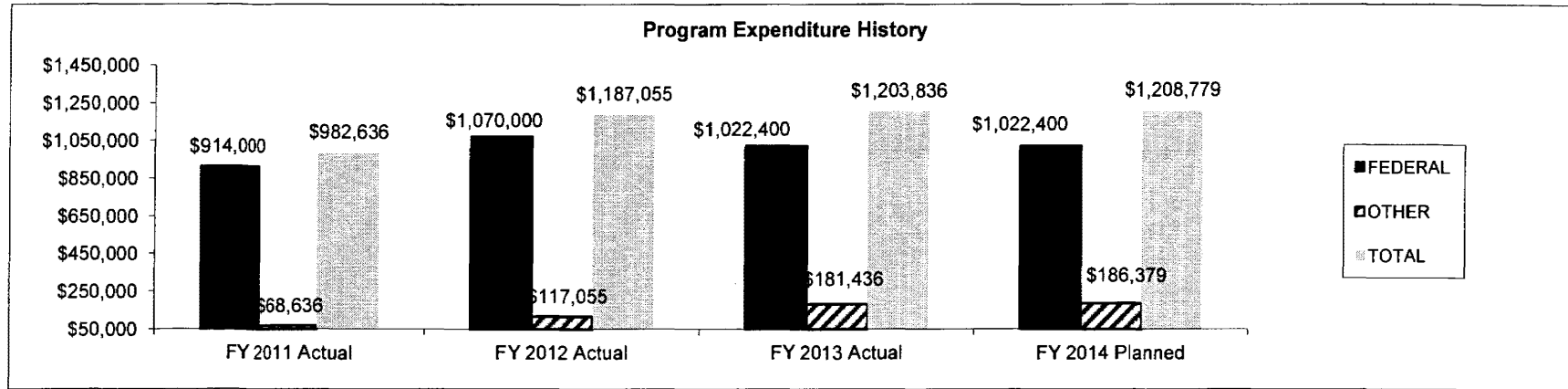
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

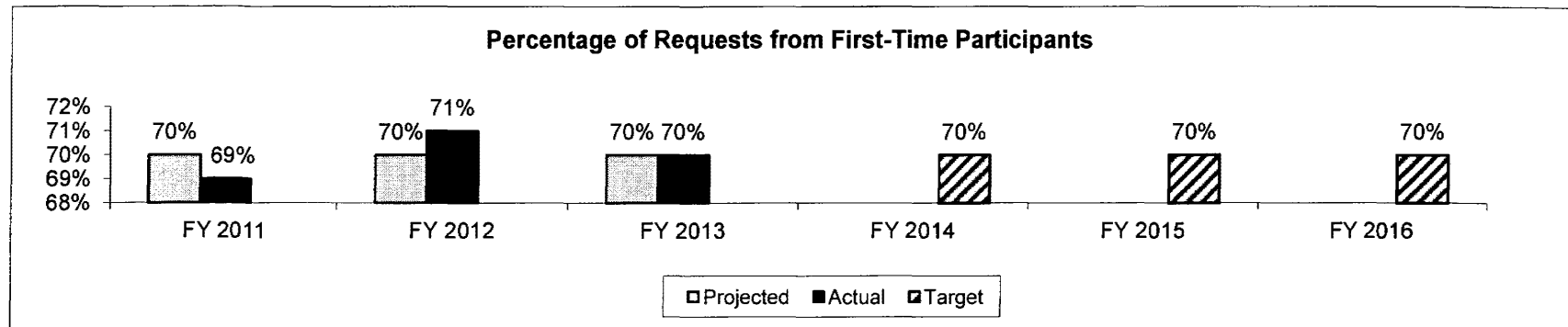


Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

6. What are the sources of the "Other " funds?

Workers' Compensation (0652)

7a. Provide an effectiveness measure.



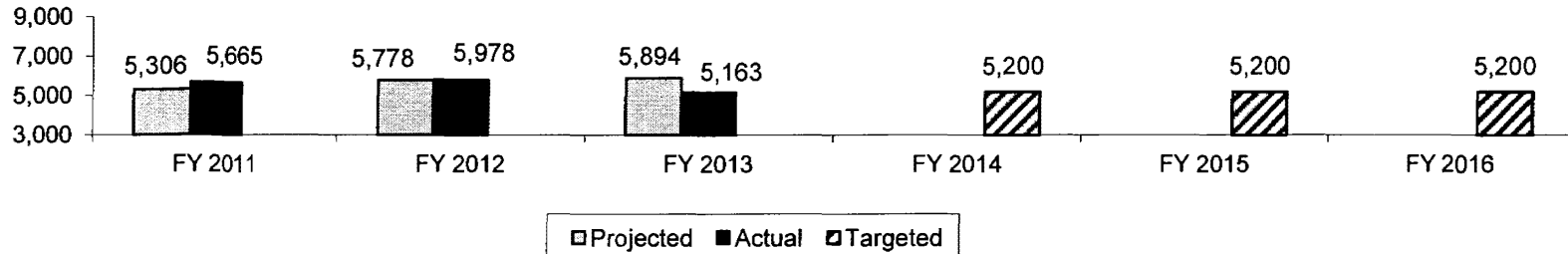
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

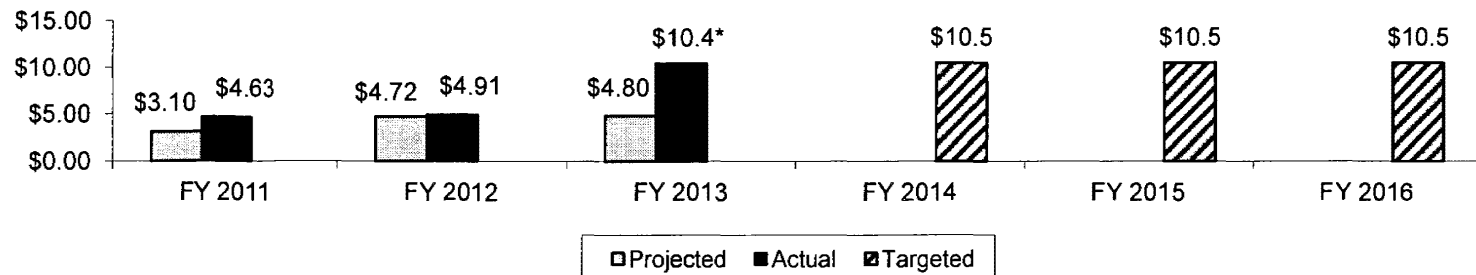
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

Number of Serious* Workplace Hazards Eliminated



*A serious hazard is a hazard that is likely to cause physical harm or death.

Dollar Amount of OSHA Fines Avoided by Missouri Employers
(expended in Millions)



*OSHA fines more than doubled in 2013

PROGRAM DESCRIPTION

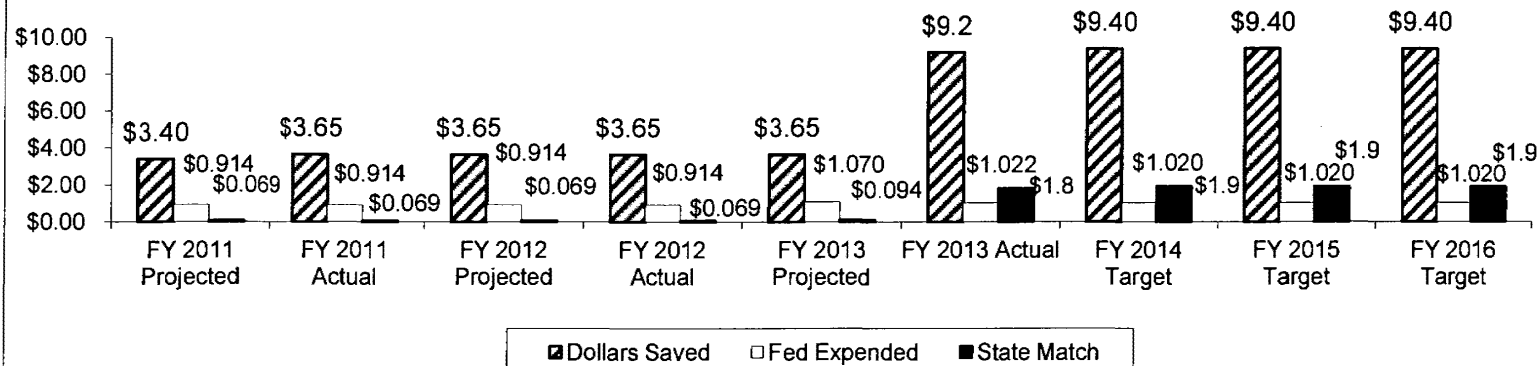
Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

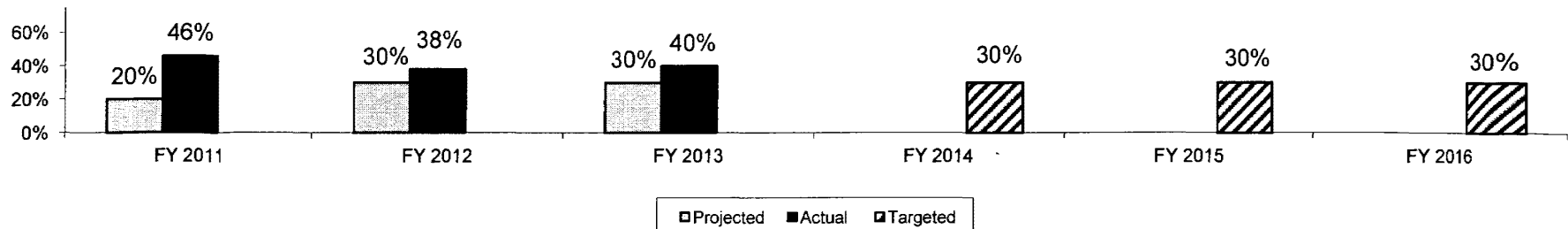
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7b. Provide an efficiency measure.

Comparison of Program Expenditures to OSHA Fines Avoided by Employers
(expended in Millions)



Percentage of Hazards Identified and Immediately Corrected On Site



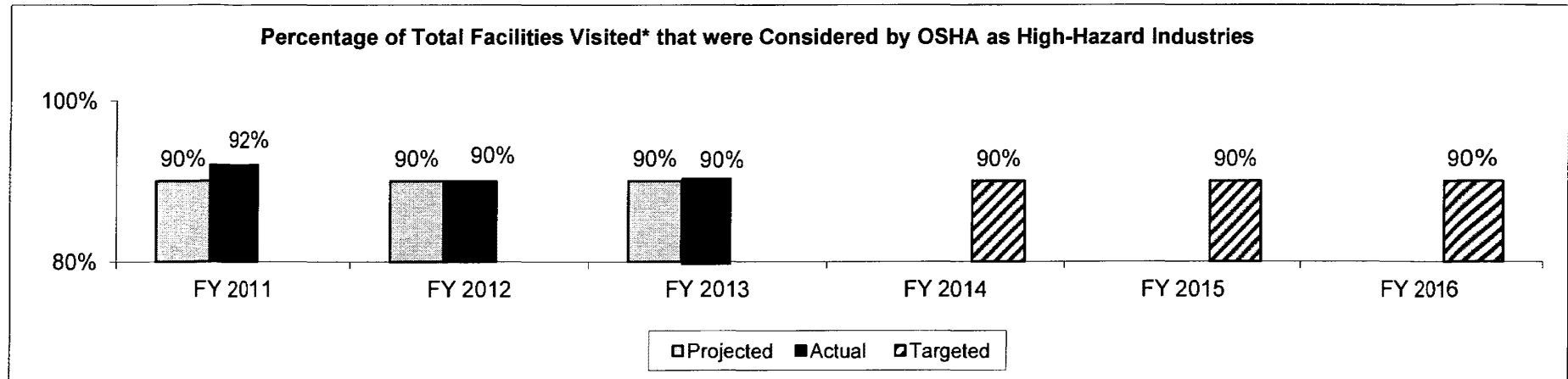
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

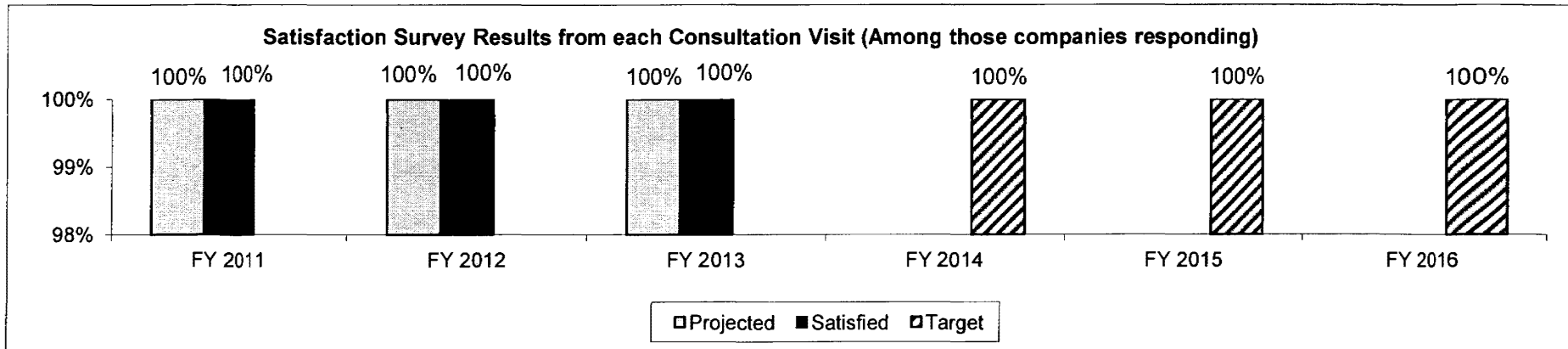
7c. Provide the number of clients/individuals served, if applicable.



OSHA requires at least 90% of its services to be performed in high-hazard industries.

*Total number of facilities visited: FY11: 397; FY12: 352; FY13: 318

7d. Provide a customer satisfaction measure, if available.



DIV. OF LABOR STANDARDS
MINE SAFETY TRAINING PROGRAM

MSHA

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| MINE TRAINING/MSHA LABOR STDS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DIV OF LABOR STANDARDS FEDERAL | 61,255 | 1.71 | 180,795 | 3.72 | 180,795 | 3.72 | 0 | 0.00 | |
| WORKERS COMPENSATION | 70,920 | 1.92 | 71,669 | 1.78 | 71,669 | 1.78 | 0 | 0.00 | |
| TOTAL - PS | 132,175 | 3.63 | 252,464 | 5.50 | 252,464 | 5.50 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DIV OF LABOR STANDARDS FEDERAL | 44,994 | 0.00 | 165,081 | 0.00 | 165,081 | 0.00 | 0 | 0.00 | |
| WORKERS COMPENSATION | 12,119 | 0.00 | 12,119 | 0.00 | 12,119 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 57,113 | 0.00 | 177,200 | 0.00 | 177,200 | 0.00 | 0 | 0.00 | |
| TOTAL | 189,288 | 3.63 | 429,664 | 5.50 | 429,664 | 5.50 | 0 | 0.00 | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DIV OF LABOR STANDARDS FEDERAL | 0 | 0.00 | 0 | 0.00 | 930 | 0.00 | 0 | 0.00 | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 445 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,375 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,375 | 0.00 | 0 | 0.00 | |
| Mine Safety & Health Training - 1625005 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 34,172 | 0.90 | 0 | 0.00 | |
| MINE INSPECTION | 0 | 0.00 | 0 | 0.00 | 68,344 | 1.82 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 102,516 | 2.72 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 22,232 | 0.00 | 0 | 0.00 | |
| MINE INSPECTION | 0 | 0.00 | 0 | 0.00 | 44,462 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 66,694 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 169,210 | 2.72 | 0 | 0.00 | |
| GRAND TOTAL | \$189,288 | 3.63 | \$429,664 | 5.50 | \$600,249 | 8.22 | \$0 | 0.00 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| WORKERS COMPENSATION TRANSFER | | | | | | | | | |
| Mine Safety & Health Training - 1625005 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| MINE INSPECTION | 0 | 0.00 | 0 | 0.00 | 101,372 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 101,372 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 101,372 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$101,372 | 0.00 | \$0 | 0.00 | |

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------------|--------------------|--------|
| Department | Labor and Industrial Relations | Budget Unit | 62735C |
| Division | Labor Standards | | |
| Core - | Mine Safety and Health Training | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------------|---------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 180,795 | 71,669 | 252,464 |
| EE | 0 | 165,081 | 12,119 | 177,200 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 345,876 | 83,788 | 429,664 |
| FTE | 0.00 | 3.72 | 1.78 | 5.50 |

| | | | | |
|--------------------|---|--------|--------|---------|
| Est. Fringe | 0 | 95,369 | 37,805 | 133,175 |
|--------------------|---|--------|--------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (Fund 0652)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required State match, from the Workers' Compensation Fund (0652). The program provides the new miner with the initial regime of safety and health training courses, first aid, cardiopulmonary resuscitation, mine rescue, miner's rights and Hazards Associated with the Task Assigned. These are the tools a miner must have before he or she is allowed to start work. Each year thereafter, the miner must receive an eight hour refresher course of those same topics and any topic that is necessary to stop a trend of accidents, injuries or fatalities. These topics are site specific and tailored to the type and scope of the mining operation. The training is mandated by the Mine Act of 1977, Title 30 Code of Federal Regulations Parts 46, 48, 49, 56/57, 71, and 75.

3. PROGRAM LISTING (list programs included in this core funding)

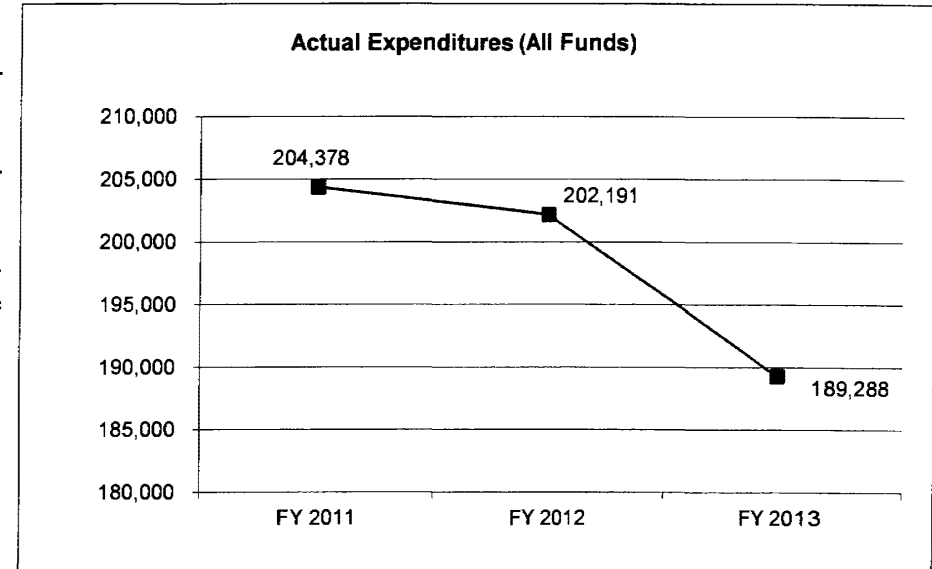
Mine Safety and Health Training

CORE DECISION ITEM

| | | | |
|-------------------|---------------------------------|--------------------|--------|
| Department | Labor and Industrial Relations | Budget Unit | 62735C |
| Division | Labor Standards | | |
| Core - | Mine Safety and Health Training | | |

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 425,165 | 396,266 | 428,112 | 429,664 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 425,165 | 396,266 | 428,112 | NA |
| Actual Expenditures (All Funds) | 204,378 | 202,191 | 189,288 | NA |
| Unexpended (All Funds) | 220,787 | 194,075 | 238,824 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 219,334 | 194,077 | 238,570 | NA |
| Other | 1,453 | (2) | 254 | NA |
| | (1) | (2) | (3) | (4) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) The Mine Safety and Health Training state match, which formerly used GR, was switched to use Workers' Compensation (Fund 0652) - Approps 7645 (PS) & 7647 (E&E)

(2) \$28,899 was reallocated to DLS Admin for the Mine Safety Inspection program manager position.

(3) Includes \$4,067 for COLAs, core reallocation of \$28,344 and .50 FTE from DLS/Administration, and (\$565) Other E&E Governor's Reduction.

(4) Includes \$177 Cost to Continue FY 13 Pay Plan and \$1,375 FY 14 Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|-----------------|-------------|----------|----------------|---------------|----------------|---|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 5.50 | 0 | 180,795 | 71,669 | 252,464 | |
| | | | EE | 0.00 | 0 | 165,081 | 12,119 | 177,200 | |
| | | | Total | 5.50 | 0 | 345,876 | 83,788 | 429,664 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 878 | 7645 | PS | 0.00 | 0 | 0 | 0 | | (0) Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| Core Reallocation | 878 | 5892 | PS | (0.00) | 0 | 0 | 0 | | 0 Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| NET DEPARTMENT CHANGES | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 5.50 | 0 | 180,795 | 71,669 | 252,464 | |
| | | | EE | 0.00 | 0 | 165,081 | 12,119 | 177,200 | |
| | | | Total | 5.50 | 0 | 345,876 | 83,788 | 429,664 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 5.50 | 0 | 180,795 | 71,669 | 252,464 | |
| | | | EE | 0.00 | 0 | 165,081 | 12,119 | 177,200 | |
| | | | Total | 5.50 | 0 | 345,876 | 83,788 | 429,664 | |

FLEXIBILITY REQUEST FORM

1 3 4

| | |
|--|---|
| BUDGET UNIT NUMBER: 62735C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: Labor Standards Mine Training | DIVISION: Labor Standards |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Labor Standards Mine Training is requesting 10% flexibility from Fund 0186 (Approps 5892-PS and 5893-E&E). This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|--|
| \$0 | To meet payroll and/or unexpected costs. |

FLEXIBILITY REQUEST FORM

1 3 5

| | |
|--|---|
| BUDGET UNIT NUMBER: 62735C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: Labor Standards Mine Training | DIVISION: Labor Standards |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| |
|--|
| DEPARTMENT REQUEST |
| The Division of Labor Standards Mine Training is requesting 10% flexibility from Fund 0652 (Approps 7645-PS and 7647-E&E). Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts and to meet the 20% State match required by the U.S. Dept of Labor. |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| \$0 | Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts and to meet the 20% State match required by the U.S. Dept of Labor. |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MINE TRAINING/MSHA LABOR STDS | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 14,766 | 0.50 | 29,834 | 1.00 | 31,080 | 1.00 | 0 | 0.00 |
| MINE SAFETY INSTRUCTOR | 102,977 | 2.88 | 193,594 | 4.00 | 183,223 | 4.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 14,432 | 0.25 | 29,036 | 0.50 | 38,161 | 0.50 | 0 | 0.00 |
| TOTAL - PS | 132,175 | 3.63 | 252,464 | 5.50 | 252,464 | 5.50 | 0 | 0.00 |
| TRAVEL, IN-STATE | 27,735 | 0.00 | 64,216 | 0.00 | 64,216 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 10,500 | 0.00 | 10,500 | 0.00 | 0 | 0.00 |
| SUPPLIES | 16,348 | 0.00 | 20,650 | 0.00 | 20,650 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 704 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 2,594 | 0.00 | 3,696 | 0.00 | 3,696 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 1,580 | 0.00 | 3,066 | 0.00 | 3,066 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 2,060 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 3,300 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 8,071 | 0.00 | 8,071 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 2,544 | 0.00 | 13,600 | 0.00 | 13,600 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 248 | 0.00 | 800 | 0.00 | 800 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 24,401 | 0.00 | 24,401 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 57,113 | 0.00 | 177,200 | 0.00 | 177,200 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$189,288 | 3.63 | \$429,664 | 5.50 | \$429,664 | 5.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$106,249 | 1.71 | \$345,876 | 3.72 | \$345,876 | 3.72 | | 0.00 |
| OTHER FUNDS | \$83,039 | 1.92 | \$83,788 | 1.78 | \$83,788 | 1.78 | | 0.00 |

PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

1. What does this program do?

This program trains and retrain miners in the practice of implementing safe and healthy working habits in the mining workplace. Each miner in Missouri has to be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in the mine. Each miner must receive an initial regimen of safety and health training and an annual refresher thereafter. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company and then present the training topics to the miners. The program aids in the reduction of accidents, injuries and fatalities and assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under CFR 30 Parts 46, 48, 49, 56, 57 and 75 and Section 293.520 RSMo.

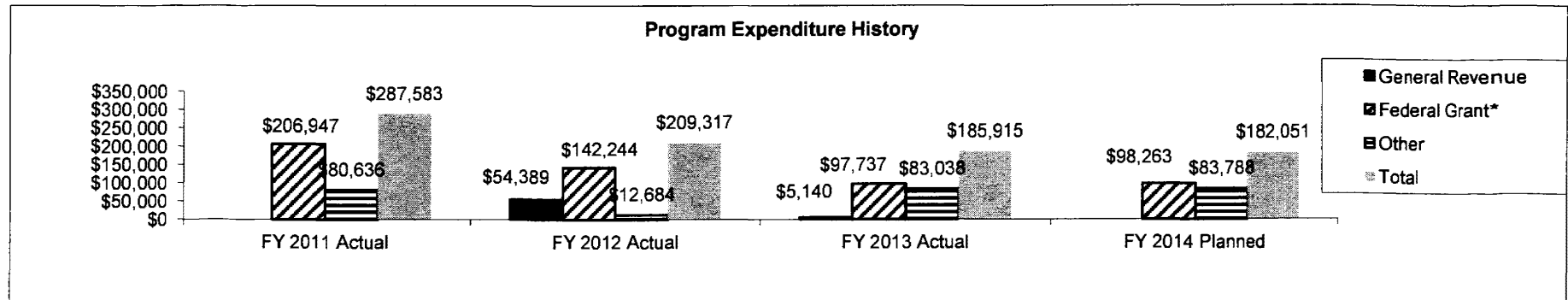
3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 80% federal/20% state match.

4. Is this a federally mandated program? If yes, please explain.

MSHA requires training be provided under the Mine Act of 1977 or the mine could be closed down.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Expenditures based on actual annual Mine Safety Training Grant.

6. What are the sources of the "Other " funds?

Workers' Compensation (0652)

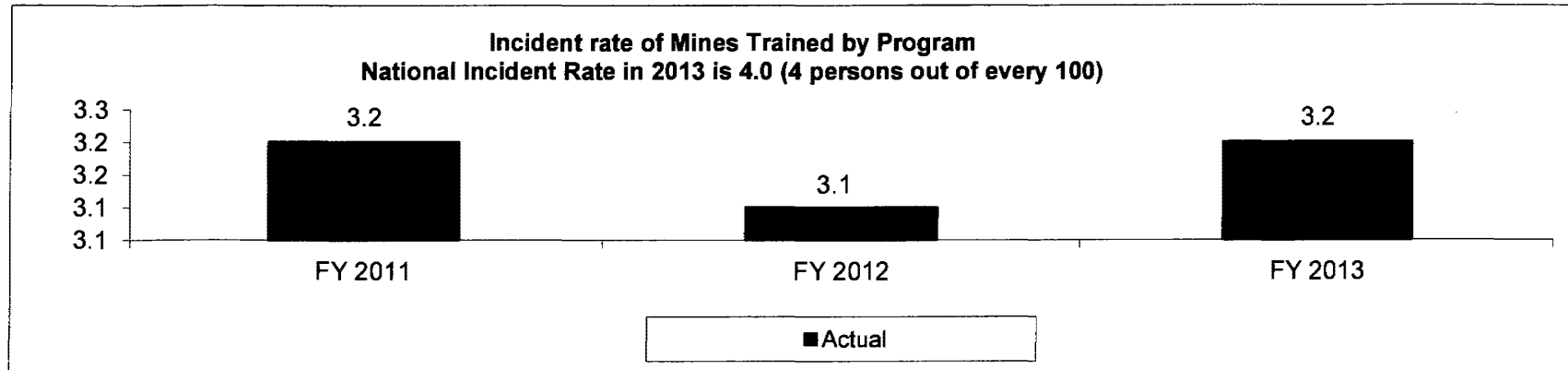
PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

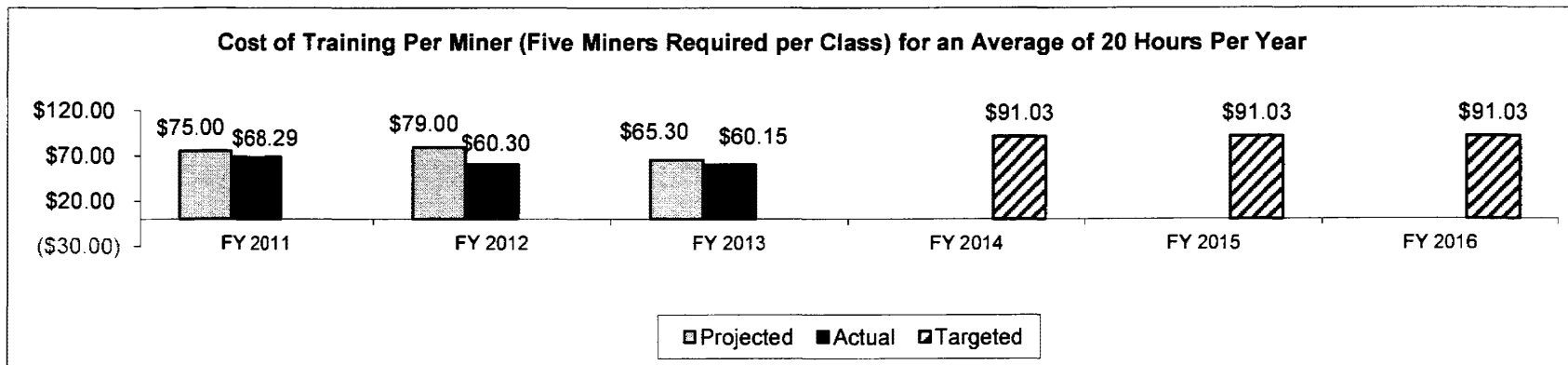
Program is found in the following core budget(s): Mine Safety and Health Training

7a. Provide an effectiveness measure.



The Program's goal is to be below the national rate. Rate may change yearly.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety and Health Training

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|--------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Target | Actual | Target | Actual | Target | Target | Target |
| Number of miners trained | 3,000 | 3,182 | 3,000 | 3,471 | 3,250 | 3,091 | 2,000 | 2,000 | 2,000 |

7d. Provide a customer satisfaction measure, if available.

N/A

| | | | |
|------------|----------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62735C |
| Division | Labor Standards | | |
| DI Name | Mine Safety and Training Program | DI# | 1625005 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 102,516 | 102,516 |
| EE | 0 | 0 | 66,694 | 66,694 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 101,372 | 101,372 |
| Total | 0 | 0 | 270,582 | 270,582 |
| FTE | 0.00 | 0.00 | 2.72 | 2.72 |

| | | | | |
|-------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 54,077 | 54,077 |
|-------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
Mine Inspection Fund (0973)

| | FY 2015 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Loss of Federal Funding</u> | |

NEW DECISION ITEM
RANK: 10 OF 12

1 4 1

| | | | |
|------------|----------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62735C |
| Division | Labor Standards | | |
| DI Name | Mine Safety and Training Program | DI# | 1625005 |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Mine Safety and Health Training Program has been notified that its federal funding is being eliminated. This program was 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required State match, from the Workers' Compensation Fund (0652). The Department is proposing new legislation to use the Mine Inspection Fund to replace the lost federal funds. Since monies generated from this legislation change would not be available until the end of October 2015, the Department is proposing to use Workers' Compensation funds for the first four months of FY 2015, with those funds being repaid to Workers' Compensation as monies become available in the Mine Inspection Fund.

This program provides the new miner with the initial regime of safety and health training courses, first aid, cardiopulmonary resuscitation, mine rescue, miner's rights and hazards associated with the task assigned. These are the tools a miner must have before he or she is allowed to start work. Each year thereafter, the miner must receive an eight hour refresher course of those same topics and any topic that is necessary to stop a trend of accidents, injuries or fatalities. These topics are site specific and tailored to the type and scope of the mining operation. The training is mandated by the Mine Act of 1977, Title 30 Code of Federal Regulations Parts 46, 48, 49, 56/57, 71, and 75.

The Mine Safety and Health Training program has provided training to mine workers/contractors free of charge. Without replacing the lost federal funds, the costs related to meeting the federal training requirements will be shifted to the mines/workers. Since a large portion of the mines in Missouri are small, this cost shift could be a financial burden for the mines/workers. Without appropriate training, the mines could face fines/penalties from MSHA and the potential for increased accidents which could result in injuries or death.

| | | | |
|-------------------|----------------------------------|--------------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62735C |
| Division | Labor Standards | | |
| DI Name | Mine Safety and Training Program | DI# | 1625005 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This NDI will provide appropriation authority to replace the federal funds the Mine Safety Training Program lost with monies from the Mine Inspection Fund and Workers' Compensation. Since the Mine Inspection Funds will not be available until the end of October, additional Workers' Compensation funds would be used from July to October 2014. The Mine Inspection Fund would be used from November 2014 to June 2015. Existing (core) Workers' Compensation appropriation authority (matching funds) would be maintained and used to support program operations.

Included in this NDI are the funds needed in addition to the existing Workers' Compensation appropriations. The costs listed below are funded for four months from Workers' Compensation Funds and eight months from the Mine Inspection Fund.

The NDI includes staffing costs for 60.5% of existing program staff (4.5 FTE which includes - 3.0 FTE Mine Safety Instructors, 1.0 clerical, and .50 program director). The remainder of the staffing costs can be covered by existing Workers' Compensation appropriation authority.

In-State travel is included for 3.5 FTE to travel to mines and training sites to conduct classes. Calculations include 66 overnight stays and 132 days in travel status for the 3.5 FTE. Additional costs for office supplies, postage, telephone, copy machine usage, fuel, vehicle repair and maintenance, training equipment (including items like Resusci Anne mannequins, hard hats, mining lights, safety glasses, etc) were based on the programs historical spending. Also included is the replacement of existing computer equipment on a five year cycle (current IT replacement cycle) and replacement of existing vehicles which would also be on a five year cycle. Vehicle replacement is based on the purchase of a used vehicle with approximately 60,000 miles. Mine Safety estimates these used vehicles would provide service for five years at an average of 15,000 miles per year. This would allow vehicles to be replaced when their mileage reaches approximately 135,000 miles. The NDI includes expense and equipment costs needed less existing Workers' Compensation authority.

A transfer appropriation has also been requested to allow the Mine Inspection Fund to repay the Workers' Compensation Fund.

NEW DECISION ITEM
RANK: 10 OF 12

1 4 3

| | | | | | | | | | |
|--|----------------------------------|----------|----------|-------------|----------|----------|----------|----------|----------|
| Department | Labor and Industrial Relations | | | Budget Unit | | 62735C | | | |
| Division | Labor Standards | | | | | | | | |
| DI Name | Mine Safety and Training Program | | | DI# | | 1625005 | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| 100/Senior Office Support Assistant/000003 | | | | | 18,198 | 0.6 | 18,198 | 0.6 | |
| 100/Mine Safety Instructor/000876 | | | | | 66,676 | 1.8 | 66,676 | 1.8 | |
| 100/Labor & Industrial Relations Mgr/008139 | | | | | 17,642 | 0.3 | 17,642 | 0.3 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 102,516 | 2.7 | 102,516 | 2.7 | 0 |
| 140/Travel, In-State | | | | | 29,322 | | 29,322 | | |
| 190/Supplies | | | | | 17,856 | | 17,856 | | |
| 340/Communication Serv & Supp | | | | | 2,285 | | 2,285 | | |
| 430/M & R Services | | | | | 2,962 | | 2,962 | | |
| 480/Computer Equipment | | | | | 4,434 | | 4,434 | | |
| 560/Motorized Equipment | | | | | 7,701 | | 7,701 | | |
| 680/Building Lease Payments | | | | | 1,796 | | 1,796 | | |
| 690/Equipment Rental & Leases | | | | | 338 | | 338 | | |
| Total EE | 0 | | 0 | | 66,694 | | 66,694 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | 101,372 | | 101,372 | | |
| Total TRF | 0 | | 0 | | 101,372 | | 101,372 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 270,582 | 2.7 | 270,582 | 2.7 | 0 |

NEW DECISION ITEM
RANK: 10 OF 12

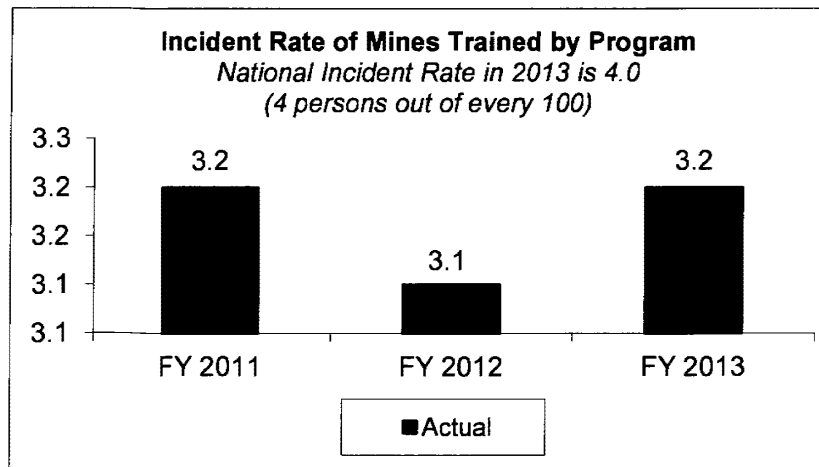
1 4 4

| | | | | | | | | | |
|-------------------------------|----------------------------------|---------|---------|--------------------|---------|---------|---------|---------|----------|
| Department | Labor and Industrial Relations | | | Budget Unit 62735C | | | | | |
| Division | Labor Standards | | | | | | | | |
| DI Name | Mine Safety and Training Program | | | DI# 1625005 | | | | | |
| | | | | | | | | | |
| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

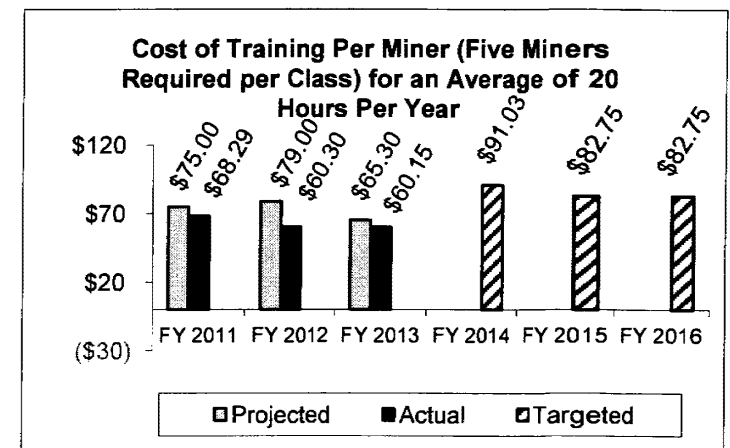
| | | | |
|------------|----------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62735C |
| Division | Labor Standards | | |
| DI Name | Mine Safety and Training Program | DI# | 1625005 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 | FY 2012 | FY 2013 |
|----------------|---------|---------|---------|
| Miners Trained | 3,182 | 3,471 | 3,091 |

| | FY 2014 Targeted | FY 2015 Targeted | FY 2016 Targeted |
|----------------|------------------|------------------|------------------|
| Miners Trained | 2,000 | 3,000 | 3,000 |

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MINE TRAINING/MSHA LABOR STDS | | | | | | | | |
| Mine Safety & Health Training - 1625005 | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 0 | 0.00 | 0 | 0.00 | 18,198 | 0.61 | 0 | 0.00 |
| MINE SAFETY INSTRUCTOR | 0 | 0.00 | 0 | 0.00 | 66,676 | 1.81 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 0 | 0.00 | 0 | 0.00 | 17,642 | 0.30 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 102,516 | 2.72 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 29,322 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 17,856 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 2,285 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 2,962 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 4,434 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 7,701 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 0 | 0.00 | 1,796 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 0 | 0.00 | 338 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 66,694 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$169,210 | 2.72 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$169,210 | 2.72 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WORKERS COMPENSATION TRANSFER | | | | | | | | |
| Mine Safety & Health Training - 1625005 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 101,372 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 101,372 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$101,372 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$101,372 | 0.00 | | 0.00 |

STATE BOARD OF MEDIATION

SBOM

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| STATE BOARD OF MEDIATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 51,894 | 1.19 | 109,948 | 2.00 | 109,948 | 2.00 | 0 | 0.00 | |
| TOTAL - PS | 51,894 | 1.19 | 109,948 | 2.00 | 109,948 | 2.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 2,429 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 2,429 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 54,323 | 1.19 | 118,948 | 2.00 | 118,948 | 2.00 | 0 | 0.00 | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$54,323 | 1.19 | \$118,948 | 2.00 | \$119,448 | 2.00 | \$0 | 0.00 | |

CORE DECISION ITEM

149

Department Labor and Industrial Relations
Division State Board of Mediation
Core - Administration

Budget Unit 62804C

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 109,948 | 0 | 0 | 109,948 |
| EE | 9,000 | 0 | 0 | 9,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 118,948 | 0 | 0 | 118,948 |

FTE 2.00 0.00 0.00 2.00

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 57,998 | 0 | 0 | 57,998 |
|--------------------|--------|---|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Board of Mediation is a quasi-judicial Board that administers the Public Sector Labor Law, which covers most public sector employees who seek union representation. The Board determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting a secret ballot election. Jurisdiction encompasses all counties, municipalities, school districts, and department of state government with a few exclusions.

3. PROGRAM LISTING (list programs included in this core funding)

Public Sector Bargaining

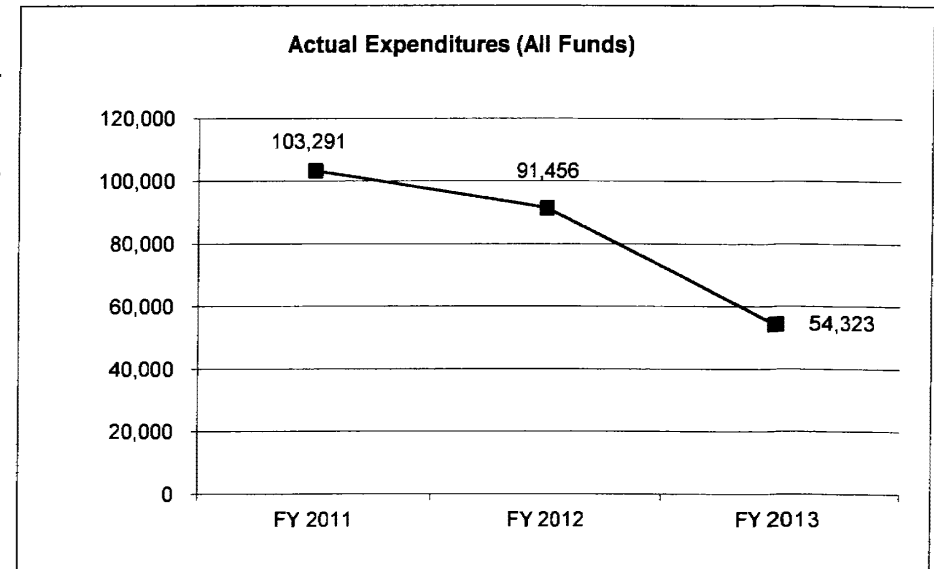
CORE DECISION ITEM

Department Labor and Industrial Relations
Division State Board of Mediation
Core - Administration

Budget Unit 62804C

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 119,976 | 117,833 | 119,543 | 118,948 |
| Less Reverted (All Funds) | (4,783) | (3,535) | (20,191) | NA |
| Budget Authority (All Funds) | 115,193 | 114,298 | 99,352 | NA |
| Actual Expenditures (All Funds) | 103,291 | 91,456 | 54,323 | NA |
| Unexpended (All Funds) | 11,902 | 22,842 | 45,029 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 11,902 | 22,842 | 45,029 | NA |
| Federal | 0 | 0 | 0 | NA |
| Other | 0 | 0 | 0 | NA |
| | (1) | (2) | (3) | (4) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Includes a withhold of \$1,184 from FY11; this becomes permanent in FY12 Budget.
- (2) Includes a governor's core reduction of \$959 from FY12 Budget.
- (3) Includes a governor's reduction of GR E&E of (\$346) and \$2,056 for COLAs.
- (4) Includes \$89 Cost to Continue FY 13 Pay Plan, \$500 FY 14 Pay Plan, and a reduction of (\$1,184) in travel.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
STATE BOARD OF MEDIATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2.00 | 109,948 | 0 | 0 | 109,948 | |
| | EE | 0.00 | 9,000 | 0 | 0 | 9,000 | |
| | Total | 2.00 | 118,948 | 0 | 0 | 118,948 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.00 | 109,948 | 0 | 0 | 109,948 | |
| | EE | 0.00 | 9,000 | 0 | 0 | 9,000 | |
| | Total | 2.00 | 118,948 | 0 | 0 | 118,948 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.00 | 109,948 | 0 | 0 | 109,948 | |
| | EE | 0.00 | 9,000 | 0 | 0 | 9,000 | |
| | Total | 2.00 | 118,948 | 0 | 0 | 118,948 | |

FLEXIBILITY REQUEST FORM

152

| | | | |
|---|---|---|--|
| BUDGET UNIT NUMBER: 62804C | | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS | |
| BUDGET UNIT NAME: State Board of Mediation | | DIVISION: State Board of Mediation | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| The State Board of Mediation is requesting 10% flexibility within Fund 0101 (Approps 0598-PS and 2324-E&E). This will allow the Division to more efficiently use its budget, and to cover any unanticipated charges. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$0 | | Unknown, depends upon the number and type of petitions filed. | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE BOARD OF MEDIATION | | | | | | | | |
| CORE | | | | | | | | |
| EXECUTIVE I | 38,693 | 1.00 | 40,012 | 1.00 | 40,012 | 1.00 | 0 | 0.00 |
| CHIEF COUNSEL | 12,001 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 1,200 | 0.07 | 3,603 | 0.00 | 3,600 | 0.00 | 0 | 0.00 |
| BOARD CHAIRMAN | 0 | 0.00 | 66,333 | 1.00 | 66,336 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 51,894 | 1.19 | 109,948 | 2.00 | 109,948 | 2.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 549 | 0.00 | 1,316 | 0.00 | 1,316 | 0.00 | 0 | 0.00 |
| SUPPLIES | 731 | 0.00 | 3,269 | 0.00 | 3,269 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 390 | 0.00 | 390 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 939 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 210 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 5 | 0.00 | 5 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 20 | 0.00 | 20 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,195 | 0.00 | 1,195 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 5 | 0.00 | 5 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,429 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$54,323 | 1.19 | \$118,948 | 2.00 | \$118,948 | 2.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$54,323 | 1.19 | \$118,948 | 2.00 | \$118,948 | 2.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

154

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

1. What does this program do?

Under this program, the State Board of Mediation (SBM) administers the Public Sector Labor Law, which covers most public employees who seek union representation. The SBM determines an appropriate bargaining unit for petitioning public employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting an election.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 105, RSMo.

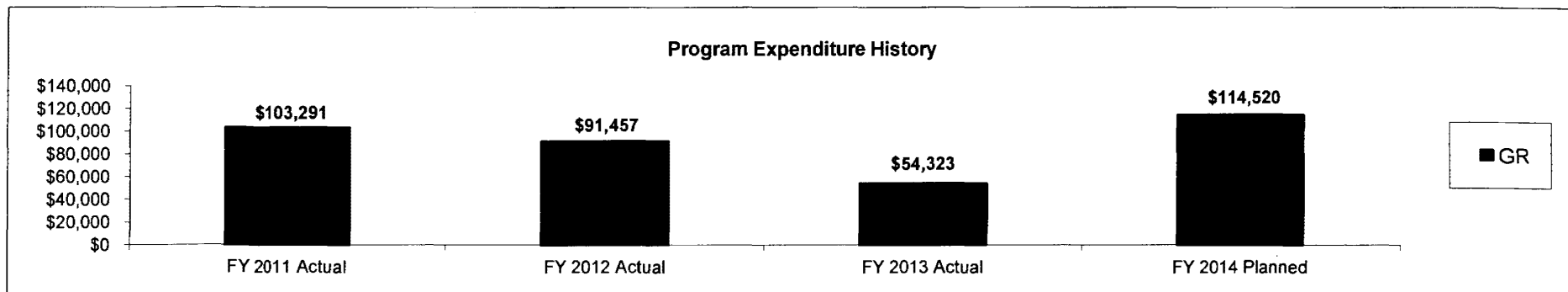
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

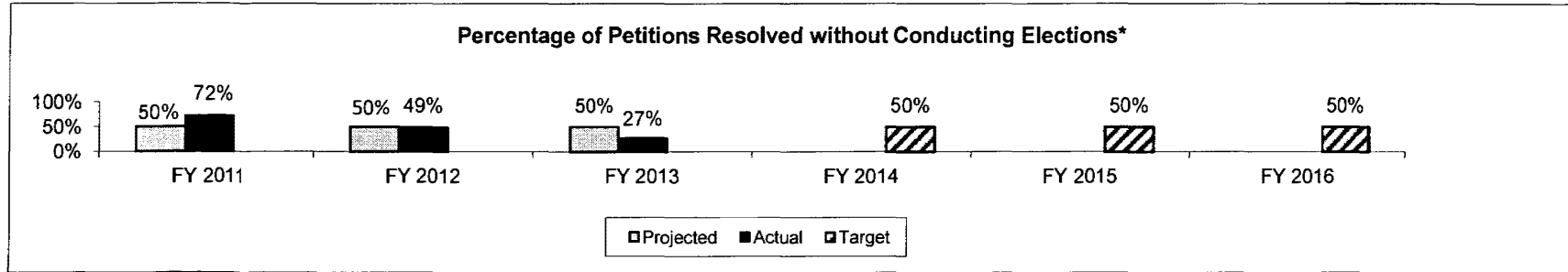
55

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7a. Provide an effectiveness measure.



*These figures represent number of petitions filed in each fiscal year that were resolved by dismissal, unit clarifications and/or amendment of certification issued. The targets are only estimates. It is difficult to estimate the number of petitions filed that may require an election.

7b. Provide an efficiency measure.

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|--|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Percentage of petitions processed within established time frames | 83% | 86% | 83% | 49% | 83% | 87% | 83% | 83% | 83% |
| Percentage of stipulation agreements reached in cases requiring elections | 90% | 90% | 90% | 58% | 90% | 79% | 90% | 90% | 90% |
| Percentage of elections conducted within 120 days of filing date of petition | 90% | 90% | 90% | 65% | 90% | 91% | 90% | 90% | 90% |

PROGRAM DESCRIPTION

156

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): State Board of Mediation

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|----------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of petitions filed | 30 | 29 | 30 | 27 | 30 | 15 | 30 | 30 | 30 |
| Number of eligible voters* | 500 | 461 | 500 | 398 | 500 | 294 | 500 | 500 | 500 |

*It is difficult to predict the number of eligible voters. The size of a bargaining unit may vary from two to hundreds.

7d. Provide a customer satisfaction measure, if available.

N/A

**DIVISION OF WORKERS'
COMPENSATION -
ADMINISTRATION**

WC ADMIN

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|---------------|------------------|---------------|------------------|---------------|----------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ADMINISTRATION-WORK COMP | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| WORKERS COMPENSATION | 7,278,557 | 142.42 | 7,971,380 | 149.25 | 8,069,384 | 151.25 | 0 | 0.00 | |
| TOTAL - PS | 7,278,557 | 142.42 | 7,971,380 | 149.25 | 8,069,384 | 151.25 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| TORT VICTIMS COMPENSATION | 22 | 0.00 | 4,836 | 0.00 | 4,836 | 0.00 | 0 | 0.00 | |
| WORKERS COMPENSATION | 767,248 | 0.00 | 1,345,330 | 0.00 | 1,444,355 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 767,270 | 0.00 | 1,350,166 | 0.00 | 1,449,191 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| WORKERS COMPENSATION | 8,405 | 0.00 | 6,000 | 0.00 | 6,001 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 8,405 | 0.00 | 6,000 | 0.00 | 6,001 | 0.00 | 0 | 0.00 | |
| TOTAL | 8,054,232 | 142.42 | 9,327,546 | 149.25 | 9,524,576 | 151.25 | 0 | 0.00 | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 28,563 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,563 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 28,563 | 0.00 | 0 | 0.00 | |
| Workers' Comp. SB1 Costs - 1625002 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 109,560 | 3.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 109,560 | 3.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 1,755 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,755 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 111,315 | 3.00 | 0 | 0.00 | |
| DWC Computer Sys Modernization - 1625006 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 303,764 | 6.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 303,764 | 6.00 | 0 | 0.00 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|-------------|---------|-------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-WORK COMP | | | | | | | | |
| DWC Computer Sys Modernization - 1625006 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 4,810,248 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,810,248 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,114,012 | 6.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,054,232 | 142.42 | \$9,327,546 | 149.25 | \$14,778,466 | 160.25 | \$0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|----------------------------|----------|---------|----------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| KIDS CHANCE SCHLP-TRANSFER | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| WORKERS COMPENSATION | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 | |

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| | | | | | | | | | |
|---|---|---------|-----------|-----------|---|-----------------------------------|---------|-------|-------|
| Department | Labor and Industrial Relations | | | | Budget Unit | 62915C & 62920C | | | |
| Division | Workers' Compensation | | | | | | | | |
| Core - | Administration | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| | FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 8,069,384 | 8,069,384 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 1,449,191 | 1,449,191 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 6,001 | 6,001 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 50,000 | 50,000 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 9,574,576 | 9,574,576 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 151.25 | 151.25 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 4,256,600 | 4,256,600 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: | Workers' Compensation (Fund 0652) Tort Victims' Compensation (Fund 0622) | | | | Other Funds: | | | | |
| Note: | The TRANSFER is for the Kids' Chance Scholarship | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The workers' compensation system ensures that an employee who sustains an injury receives medical treatment, wage loss replacement benefits, disability benefits and death benefits, as required by law. The Division provides various options to resolve disputes that may arise between the injured employee and the employer/insurer, including adjudication services through its eight offices. The Division regulates individual and groups/trusts who have been authorized to self-insure their workers' compensation obligations, investigates allegations of workers' compensation fraud and noncompliance. At the requisition of the Division, warrants on the state treasurer for the payment of compensation and benefits from the second injury fund (SIF) are issued. The Division also administers the Tort Victims' Compensation program.</p> <p>The Division is transferring \$50,000 annually into the Kid' Chance Scholarship Fund as required by HB 2191, Section 173.258, RSMo.</p> <p>HB 583 enacted by the General Assembly in 2007 allows parties aggrieved by Department of Public Safety's Crime Victims' Compensation Program decisions to request a hearing before one of the Division's Administrative Law Judges.</p> | | | | | | | | | |

CORE DECISION ITEM

161

Department Labor and Industrial Relations
Division Workers' Compensation
Core - Administration

Budget Unit 62915C & 62920C**3. PROGRAM LISTING (list programs included in this core funding)**

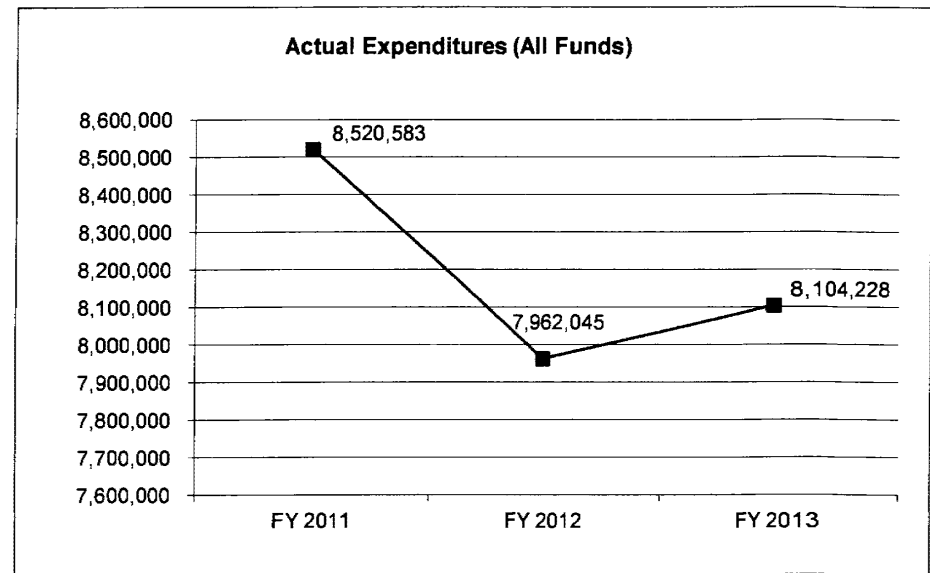
Workers' Compensation Administration

Tort Victims' Administration

Workers' Safety Program

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 9,131,363 | 9,131,363 | 9,424,724 | 9,377,546 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 9,131,363 | 9,131,363 | 9,424,724 | NA |
| Actual Expenditures (All Funds) | 8,520,583 | 7,962,045 | 8,104,228 | NA |
| Unexpended (All Funds) | 610,780 | 1,169,318 | 1,320,496 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 0 | 0 | 0 | NA |
| Other | 610,780 | 1,169,318 | 1,320,496 | NA |
| | (1) | | (2) | (3) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) Reduction in staff.

(2) Includes \$248,749 for ALJ salary adjustments, \$75,438 for COLAs, and (\$30,826) in Other E&E governor's reductions.

(3) Includes \$3,282 for Cost to Continue FY 13 Pay Plan, \$28,063 for FY 14 Pay Plan, a reduction of (\$28,523) in travel and a core reduction of (\$50,000) for the elimination of Workers' Compensation Refunds (approp 3573).

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-----------------|---------------|----------|----------|------------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 149.25 | 0 | 0 | 7,971,380 | 7,971,380 | |
| | | | EE | 0.00 | 0 | 0 | 1,350,166 | 1,350,166 | |
| | | | PD | 0.00 | 0 | 0 | 6,000 | 6,000 | |
| | | | Total | 149.25 | 0 | 0 | 9,327,546 | 9,327,546 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 880 0693 | | EE | 0.00 | 0 | 0 | (1) | (1) | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| Core Reallocation | 880 0693 | | PD | 0.00 | 0 | 0 | 1 | 1 | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| Core Reallocation | 1530 0690 | | PS | 2.00 | 0 | 0 | 98,004 | 98,004 | Move Workers' Safety Unit from the Division of Labor Standards to the Division of Workers Compensation. |
| Core Reallocation | 1530 0693 | | EE | 0.00 | 0 | 0 | 99,026 | 99,026 | Move Workers' Safety Unit from the Division of Labor Standards to the Division of Workers Compensation. |
| NET DEPARTMENT CHANGES | | | | 2.00 | 0 | 0 | 197,030 | 197,030 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 151.25 | 0 | 0 | 8,069,384 | 8,069,384 | |
| | | | EE | 0.00 | 0 | 0 | 1,449,191 | 1,449,191 | |
| | | | PD | 0.00 | 0 | 0 | 6,001 | 6,001 | |
| | | | Total | 151.25 | 0 | 0 | 9,524,576 | 9,524,576 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|---------------|----------|----------|------------------|------------------|-------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 151.25 | 0 | 0 | 8,069,384 | 8,069,384 | |
| | EE | 0.00 | 0 | 0 | 1,449,191 | 1,449,191 | |
| | PD | 0.00 | 0 | 0 | 6,001 | 6,001 | |
| | Total | 151.25 | 0 | 0 | 9,524,576 | 9,524,576 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 50,000 | 50,000 | |
| | Total | 0.00 | 0 | 0 | 50,000 | 50,000 | |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 62915C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS | |
| BUDGET UNIT NAME: Division of Workers' Compensation | DIVISION: Workers' Compensation | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| The Division of Workers' Compensation - Administration is requesting 10% flexibility from Fund 0652 (Approps 0690-PS and 0693-E&E). This will allow the Division to more efficiently use its budget and to cover any unanticipated charges. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS |
| 3. Please explain how flexibility was used in the prior and/or current years. | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$0 | Unknown | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-WORK COMP | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 27,146 | 1.00 | 27,440 | 1.00 | 27,418 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 296,924 | 9.27 | 323,574 | 10.00 | 320,908 | 10.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 29,076 | 1.00 | 29,375 | 1.00 | 29,350 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 78,926 | 3.55 | 90,785 | 4.00 | 90,088 | 4.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 613,366 | 22.31 | 637,626 | 23.00 | 636,194 | 23.00 | 0 | 0.00 |
| COURT REPORTER II | 806,199 | 17.65 | 870,760 | 19.00 | 870,760 | 19.00 | 0 | 0.00 |
| COURT REPORTER SUPV | 99,003 | 2.00 | 99,668 | 2.00 | 99,584 | 2.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 62,157 | 2.00 | 62,733 | 2.00 | 87,776 | 3.00 | 0 | 0.00 |
| AUDITOR II | 70,258 | 1.92 | 73,874 | 2.00 | 73,844 | 2.00 | 0 | 0.00 |
| AUDITOR I | 2,813 | 0.08 | 28 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR AUDITOR | 41,750 | 1.00 | 42,068 | 1.00 | 42,034 | 1.00 | 0 | 0.00 |
| ACCOUNTANT I | 30,671 | 1.00 | 30,970 | 1.00 | 30,946 | 1.00 | 0 | 0.00 |
| RESEARCH ANAL III | 31,215 | 0.59 | 53,534 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 40,983 | 1.00 | 41,300 | 1.00 | 41,266 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 42,637 | 1.07 | 46,248 | 1.00 | 38,290 | 1.00 | 0 | 0.00 |
| WORKERS' COMP TECH I | 133,162 | 5.03 | 133,639 | 5.00 | 158,508 | 6.00 | 0 | 0.00 |
| WORKERS' COMP TECH II | 244,420 | 8.95 | 248,599 | 9.00 | 250,192 | 9.00 | 0 | 0.00 |
| WORKERS' COMP TECH SUPV | 40,983 | 1.00 | 41,301 | 1.00 | 41,266 | 1.00 | 0 | 0.00 |
| WORKERS' COMP TECH III | 64,615 | 1.97 | 66,362 | 2.00 | 66,308 | 2.00 | 0 | 0.00 |
| MEDIATOR | 52,134 | 1.00 | 52,470 | 1.00 | 52,426 | 1.00 | 0 | 0.00 |
| WKRS COMP SAFETY CONSULTANT I | 0 | 0.00 | 0 | 0.00 | 46,676 | 1.00 | 0 | 0.00 |
| INVESTIGATOR II | 317,487 | 8.67 | 332,568 | 9.00 | 338,253 | 9.00 | 0 | 0.00 |
| INVESTIGATOR III | 126,137 | 2.93 | 130,168 | 3.00 | 131,718 | 3.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANAL SPEC | 42,330 | 0.96 | 44,494 | 1.00 | 44,458 | 1.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANALYST I | 422 | 0.00 | 25 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INSURANCE FINANCIAL ANALYST II | 71,270 | 1.98 | 72,543 | 2.00 | 72,512 | 2.00 | 0 | 0.00 |
| INVESTIGATION MGR B2 | 61,480 | 1.00 | 61,832 | 1.00 | 61,781 | 1.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 115,192 | 2.00 | 115,880 | 2.00 | 167,114 | 3.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B2 | 53,201 | 1.00 | 53,539 | 1.00 | 53,494 | 1.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 68,366 | 1.00 | 68,728 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 111,891 | 4.21 | 112,172 | 1.00 | 112,172 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 72,595 | 1.45 | 104,777 | 3.00 | 181,750 | 3.00 | 0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-WORK COMP | | | | | | | | |
| CORE | | | | | | | | |
| CLERK | 67,090 | 2.04 | 85,792 | 2.25 | 85,792 | 2.25 | 0 | 0.00 |
| CHIEF LEGAL COUNSEL | 95,236 | 1.00 | 95,486 | 1.00 | 95,486 | 1.00 | 0 | 0.00 |
| CHIEF ADMINISTRATIVE LAW JUDGE | 828,633 | 7.54 | 881,376 | 8.00 | 881,376 | 8.00 | 0 | 0.00 |
| ADMINISTRATIVE LAW JUDGE | 2,438,789 | 23.25 | 2,839,646 | 27.00 | 2,839,644 | 27.00 | 0 | 0.00 |
| TOTAL - PS | 7,278,557 | 142.42 | 7,971,380 | 149.25 | 8,069,384 | 151.25 | 0 | 0.00 |
| TRAVEL, IN-STATE | 69,366 | 0.00 | 86,730 | 0.00 | 118,957 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,032 | 0.00 | 5,447 | 0.00 | 5,497 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 358,404 | 0.00 | 418,493 | 0.00 | 432,415 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 28,004 | 0.00 | 47,500 | 0.00 | 49,234 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 105,855 | 0.00 | 125,940 | 0.00 | 132,545 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 124,125 | 0.00 | 480,908 | 0.00 | 540,654 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 6,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 22,692 | 0.00 | 27,000 | 0.00 | 27,040 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 335 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 12,833 | 0.00 | 0 | 0.00 | 12,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 9,867 | 0.00 | 30,000 | 0.00 | 18,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 2,090 | 0.00 | 20,000 | 0.00 | 20,500 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 7,174 | 0.00 | 43,148 | 0.00 | 43,148 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 675 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 17,268 | 0.00 | 25,000 | 0.00 | 25,161 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 4,550 | 0.00 | 18,000 | 0.00 | 18,040 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 767,270 | 0.00 | 1,350,166 | 0.00 | 1,449,191 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 | 0.00 |
| REFUNDS | 8,405 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 8,405 | 0.00 | 6,000 | 0.00 | 6,001 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,054,232 | 142.42 | \$9,327,546 | 149.25 | \$9,524,576 | 151.25 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$8,054,232 | 142.42 | \$9,327,546 | 149.25 | \$9,524,576 | 151.25 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|----------------------------|----------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| KIDS CHANCE SCHLP-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

169

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

1. What does this program do?

The workers' compensation program processes all reports of job-related injuries and formal claims for compensation filed with the Division of Workers' Compensation (Division) under Missouri's workers' compensation law. The program also provides mediation services to resolve disputed issues between an employee and an employer or insurer. It administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, investigates allegations of workers' compensation fraud and noncompliance, and processes benefit payments from and collection of surcharge payments to the Second Injury Fund.

This program also administers the Tort Victims' Compensation program. The Tort Victims program processes applications for benefits and issues administrative determinations that may compensate people who have been physically injured due to the negligence or recklessness of another and who have been unable to obtain partial or full compensation pursuant to a court judgment because the party at fault (the "tortfeasor") had no insurance, has filed for bankruptcy, or for other reasons as specified by law. This program also administers the Line of Duty Compensation Fund, which provides a \$25,000 benefit to the estate of any Public Safety Officer killed in the line of duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287 RSMo.

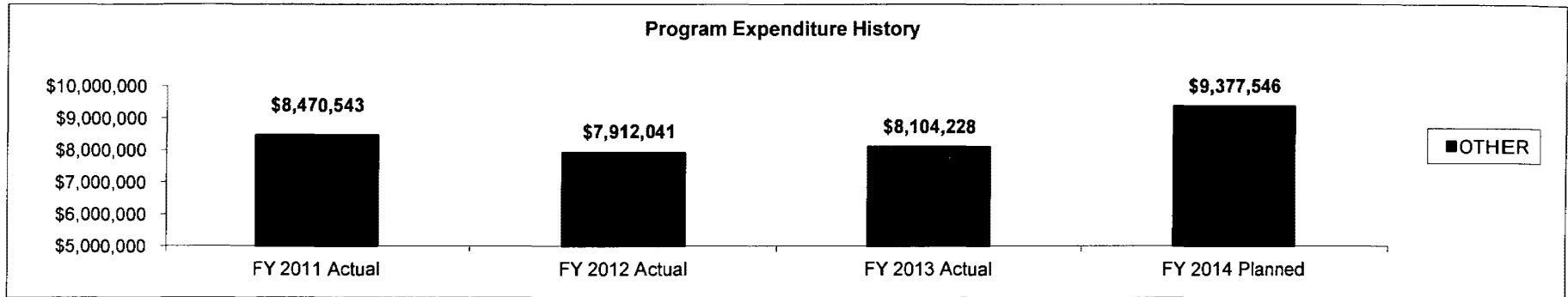
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations

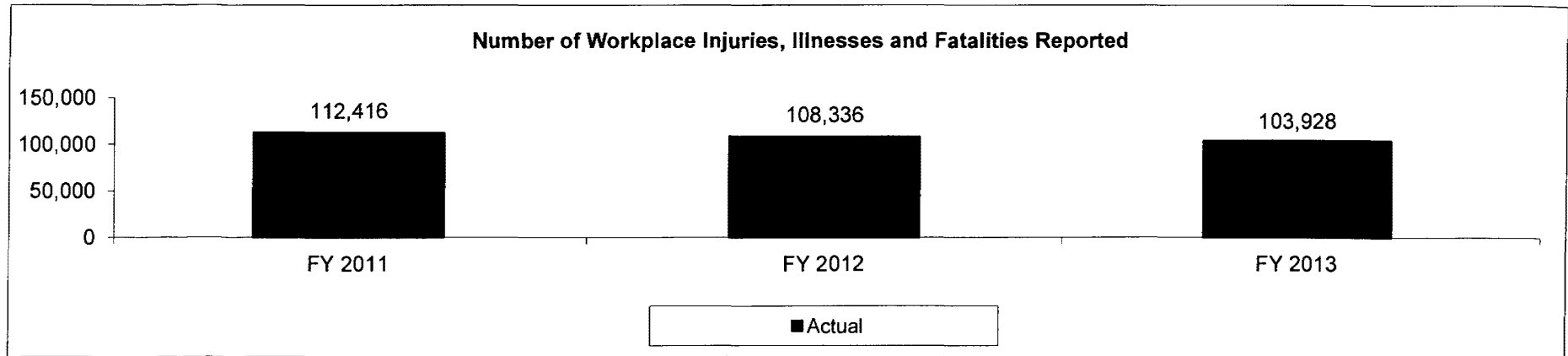
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

6. What are the sources of the "Other " funds?

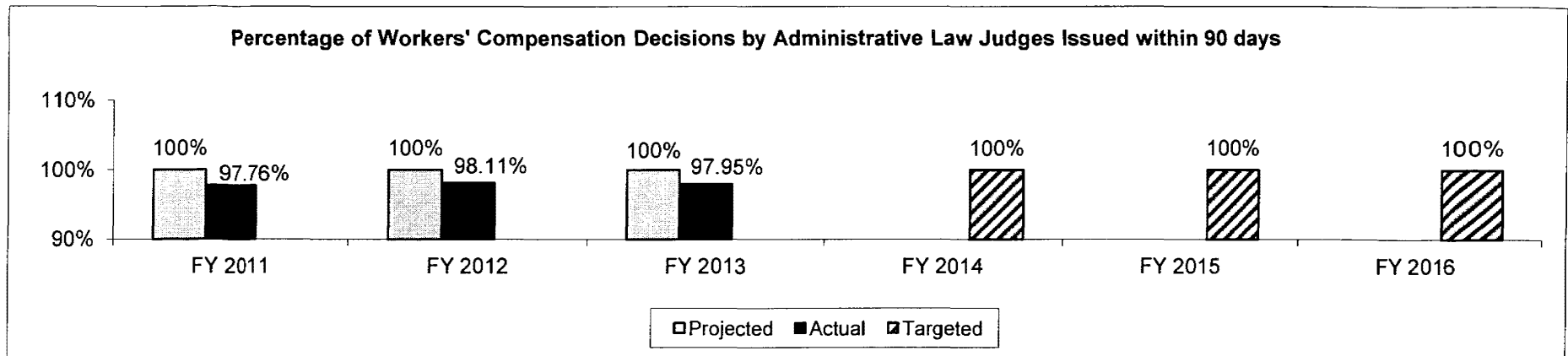
Workers' Compensation Fund (0652)

7a. Provide an effectiveness measure.



It is difficult to predict the number of workplace injuries, illnesses and fatalities.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

171

Department of Labor and Industrial Relations

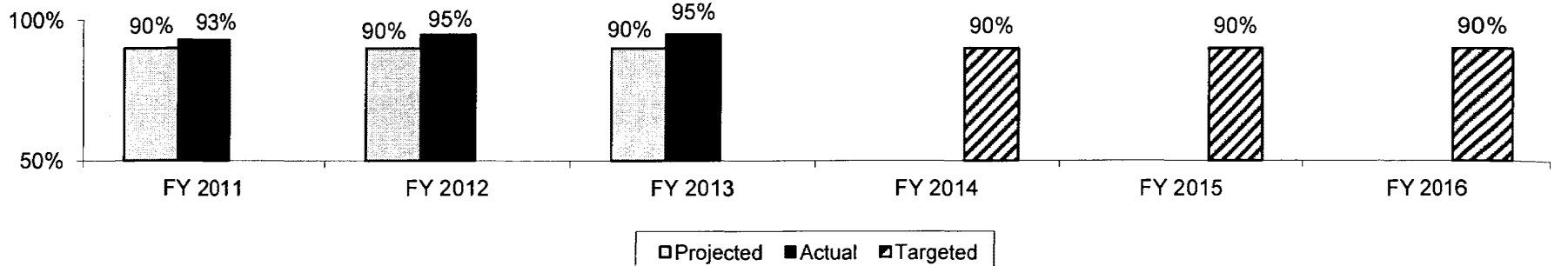
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

Number of Workers' Compensation Fraudulent/Noncompliance Cases Referred for Prosecution



Percentage of Workers' Compensation Fraud and Noncompliance Cases Closed Within 90 Working Days



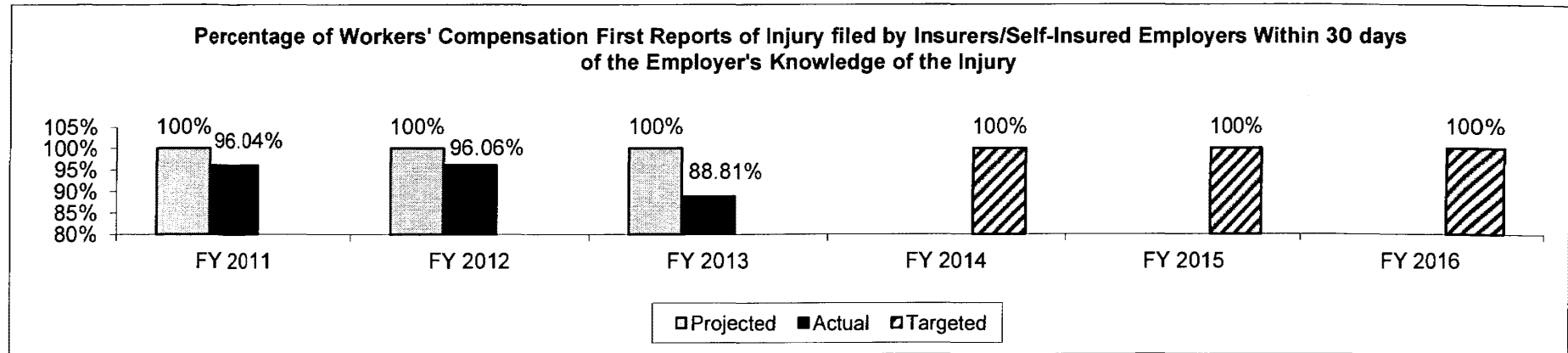
PROGRAM DESCRIPTION

172

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration



7c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Target | FY 2015 Target | FY 2016 Target |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Number of Workers' Comp Claims Processed | 13,588 | 13,784 | 13,351 | 14,500 | 14,500 | 14,500 |
| Number of Workers' Comp. Claims Resolved | 14,383 | 14,274 | 14,520 | 16,000 | 16,000 | 16,000 |
| Second Injury Fund Payment Recipients | 1,701 | 2,220 | 1,490 | * | * | * |

*Unable to predict the number of SIF payment recipients. The Division of Workers' Compensation only processes checks, it doesn't settle cases.

7d. Provide a customer satisfaction measure, if available.

N/A

| | | | |
|------------|--------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Workers' Compensation | | |
| DI Name | Workers' Comp. SB1 Costs | DI# | 1625002 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 109,560 | 109,560 |
| EE | 0 | 0 | 1,755 | 1,755 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 111,315 | 111,315 |
| FTE | 0.00 | 0.00 | 3.00 | 3.00 |

| | | | | |
|-------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 57,793 | 57,793 |
|-------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)

| | FY 2015 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

| | | | |
|------------|--------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Workers' Compensation | | |
| DI Name | Workers' Comp. SB1 Costs | DI# | 1625002 |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 1 was passed in the FY 2013 Legislative Session and is effective on January 1, 2014. This act modifies the law relating to the Second Injury Fund and occupational disease within the workers' compensation system. One component of the act is the ability to impose a supplemental surcharge not to exceed 3% of net premiums from 2014 to 2021 in an effort to bolster the Second Injury Fund.

The increase in funding for the Second Injury Fund will allow the Division of Workers' Compensation to begin paying some held awards in an effort to eliminate the payment backlog. There will be an increased volume of processed claims, additional records related to payment priority, and increased complexity in the interest computations for the held benefits/benefits to be paid on awarded amounts due to the change in interest rates. Interest was previously established at 10% per annum; per legislation effective January 1, 2014, interest will be at the adjusted rate established by the Director of Revenue pursuant to section 32.065 or five percent, whichever is greater. In addition, there will be settlements relating to the permanent total and permanent partial disability benefits, along with second job wage loss benefits which need to be tracked as the payments would not be made until the monies are collected in the Second Injury Fund as established in the payment priority schedule pursuant to SB1.

SB1 also inserts a statute of limitations period for filing application for payment of additional reimbursement in medical fee disputes. The Division anticipates an increase in the filings of the Application for Payment of Additional Reimbursement form by health care providers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division is requesting 3.0 FTE (2.0 Accountant II and 1.0 Administrative Office Support Assistant) beginning in March 2014 to support the additional work load from Senate Bill 1. The accountants will be utilized in the Second Injury Fund Unit to help with benefit payments. The clerical staff will be in the Medical Fee Dispute Unit to deal with the anticipated increase in filings of the Application for Payment of Additional Reimbursement form by health care providers. Salaries for each position are based on the promotion of existing staff for four months in FY 2014. In the TAFP Fiscal Note, Legislative Oversight indicated 3.0 FTE (1.0 attorney and 2.0 clerical) would be necessary based on the legislation. The Division of Worker's Compensation believes 3.0 FTE (2.0 Accountant II and 1.0 Administrative Office Support Assistant) would best fill the needs related to implementing this legislation.

General expense and equipment costs for the two staff are:

Office supplies for 3.0 FTE at a rate of \$345 per year for four months.

Telephone costs of \$20 per month for 3.0 FTE for four months.

NEW DECISION ITEM
RANK: 5 OF 12

175

| | | | | | | | | | |
|--|--------------------------------|----------|----------|--------------------|----------|----------|----------|----------|----------|
| Department | Labor and Industrial Relations | | | Budget Unit 62915C | | | | | |
| Division | Workers' Compensation | | | | | | | | |
| DI Name | Workers' Comp. SB1 Costs | | | DI# 1625002 | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| 100/Admin Office Support Asst/000004 | | | | | 35,216 | 1.0 | 35,216 | 1.0 | |
| 100/Accountant II/000312 | | | | | 74,344 | 2.0 | 74,344 | 2.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 109,560 | 3.0 | 109,560 | 3.0 | 0 |
| 190/Supplies | | | | | 1,035 | | 1,035 | | |
| 340/Communication Serv & Supp | | | | | 720 | | 720 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 1,755 | | 1,755 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 111,315 | 3.0 | 111,315 | 3.0 | 0 |

NEW DECISION ITEM
RANK: 5 OF 12

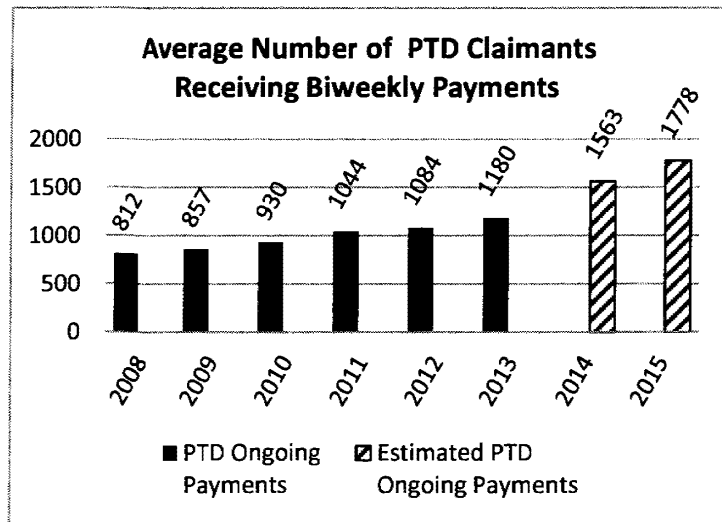
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| Department | Labor and Industrial Relations | | | | Budget Unit 62915C | | | | |
|-------------------------------|--------------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division | Workers' Compensation | | | | | | | | |
| DI Name | Workers' Comp. SB1 Costs | | | | DI# 1625002 | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| | | | |
|------------|--------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Workers' Compensation | | |
| DI Name | Workers' Comp. SB1 Costs | DI# | 1625002 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-WORK COMP | | | | | | | | |
| Workers' Comp. SB1 Costs - 1625002 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 35,216 | 1.00 | 0 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 74,344 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 109,560 | 3.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,035 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 720 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,755 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$111,315 | 3.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$111,315 | 3.00 | | 0.00 |

NEW DECISION ITEM
RANK: 7 OF 12

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| | | | |
|-------------------|--|--------------------|----------------|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Workers' Compensation | | |
| DI Name | DWC Computer System Modernization | DI# | 1625006 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | |
|--------------|-------------------------------|----------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 303,764 | 303,764 |
| EE | 0 | 0 | 4,810,248 | 4,810,248 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 5,114,012 | 5,114,012 |
| FTE | 0.00 | 0.00 | 6.00 | 6.00 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 160,235 | 160,235 |
|--------------------|---|---|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation (0652)

| | FY 2015 Governor's Recommendation | | | |
|--------------|--|----------------|--------------|--------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Computer System Modernization Project</u> | |

NEW DECISION ITEM
RANK: 7 OF 12

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| | | | |
|------------|-----------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Workers' Compensation | | |
| DI Name | DWC Computer System Modernization | DI# | 1625006 |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The current computer business system which supports the operations of the Division of Workers' Compensation is approximately 20 years old and is near the end of its life cycle. With legislative and process changes over the past several years, the current computer system does not support many of the business processes adequately. Both the automation needs and system maintenance required has increased considerably with the system's age, thereby reducing resources available for new business system development. The Division's automation needs continue to increase.

This NDI will help the Division to better improve the quality and accuracy of our business processes and customer service. It will reduce the costs associated with postage and labor of claims processing, entries of attorney appearances and withdrawals and self-insurance applications. It will reduce time that administrative law judges spend on docket entries so they can focus more on getting through the thousands of cases waiting to be adjudicated. Electronic records will reduce the time that staff spend imaging documentation and will allow for better service to stakeholders requesting record searches. In FY 2008, the business analysis showed a yearly savings of approximately \$715,000.

This NDI will allow DOLIR to better collect data, serve our constituents and account for future law changes such as those enacted pursuant to SB1 in the 2013 legislative session.

| | | | |
|------------|-----------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Workers' Compensation | | |
| DI Name | DWC Computer System Modernization | DI# | 1625006 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost estimates for the design and development of the computer business system are based on historical data for similar projects. In FY 2008, a business system analysis was completed as the first phase of the system redesign and development. Due to the recession and funding concerns, system design and development was put on hold. The Division is planning to update the business system analysis through core funds. This NDI would allow the Division to proceed with the system design and development upon completion of the the business system analysis. Updating the business system analysis is estimated to take four to five months. This NDI include 6 months funding based on a timeline estimating the project start date of January 1, 2105 start.

Based on the business system analysis completed in FY 2008, it is estimated system design and development will take three to four years and cost approximately 20 million dollars. In addition to the cost to update the business system analysis, the Division is requesting funding for the first six months of the second phase of the project, the system redesign and development. Based on project estimates from FY 2008, the FY 2015 costs for the second phase includes:

Contractual costs of \$4,100,000 with an additional \$600,000 for computer equipment

Salaries for 6.0 DOLIR FTE and 6.0 ITSD FTE for six months. The DOLIR FTE will provide the subject matter expertise for the project and the dedicated ITSD staff will work with contract staff on the system design and development.

Office supplies for 20 contracting staff, 6 ITSD and 6 DOLIR staff at a rate of \$345 per year for a six month period of time.

Telephone for 12 ITSD/DOLIR staff at \$20 per month/FTE for six months.

Training for 6 ITSD staff for 3 weeks each at \$1,500 per week. It is assumed ITSD and contractor staff will need additional training in the platform used to develop the DWC system. Training will be brought on-site to eliminate staff travel costs.

Computer equipment for 20 contract staff and 12 ITSD/DOLIR staff at \$706 per staff.

Office equipment for 20 contract staff and 12 ITSD/DOLIR staff.

In the second year of the project, appropriations will be transferred to ITSD. At completion of the project, the appropriation will be eliminated.

NEW DECISION ITEM
RANK: 7 OF 12

1 8 2

| | | | | | | | | | |
|--|-----------------------------------|----------|--------------------|----------|-----------|----------|-----------|----------|----------|
| Department | Labor and Industrial Relations | | Budget Unit 62915C | | | | | | |
| Division | Workers' Compensation | | | | | | | | |
| DI Name | DWC Computer System Modernization | | DI# 1625006 | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| 100/Information Technologist IV/000153 | | | | | 151,694 | 3.0 | 151,694 | 3.0 | |
| 100/Labor & Industrial Rel Mgr B1/008137 | | | | | 110,554 | 2.0 | 110,554 | 2.0 | |
| 100/Management Analyst Specialist II/000553 | | | | | 41,516 | 1.0 | 41,516 | 1.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 303,764 | 6.0 | 303,764 | 6.0 | 0 |
| 190/Supplies | | | | | 5,520 | | 5,520 | | |
| 320/Professional Development | | | | | 27,000 | | 27,000 | | |
| 340/Communication Serv & Supp | | | | | 1,440 | | 1,440 | | |
| 400/Professional Services | | | | | 4,100,000 | | 4,100,000 | | |
| 480/Computer Equipment | | | | | 622,592 | | 622,592 | | |
| 580/Office Equipment | | | | | 53,696 | | 53,696 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 4,810,248 | | 4,810,248 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 5,114,012 | 6.0 | 5,114,012 | 6.0 | 0 |

NEW DECISION ITEM
RANK: 7 OF 12

1 8 3

| | | | |
|------------|-----------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 62915C |
| Division | Workers' Compensation | | |
| DI Name | DWC Computer System Modernization | DI# | 1625006 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-WORK COMP | | | | | | | | |
| DWC Computer Sys Modernization - 1625006 | | | | | | | | |
| INFORMATION TECHNOLOGIST IV | 0 | 0.00 | 0 | 0.00 | 151,694 | 3.00 | 0 | 0.00 |
| MANAGEMENT ANAL II ES | 0 | 0.00 | 0 | 0.00 | 41,516 | 1.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 0 | 0.00 | 0 | 0.00 | 110,554 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 303,764 | 6.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 5,520 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 27,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 1,440 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 4,100,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 622,592 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 53,696 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,810,248 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,114,012 | 6.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$5,114,012 | 6.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------------------|-----------|---------|-------------|---------|-------------|----------|---------|---------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| TORT VICTIMS COMP PAYMENTS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| TORT VICTIMS COMPENSATION | 495,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 495,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 495,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$495,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| BASIC CIVIL LEGAL SERVICES TRF | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| TORT VICTIMS COMPENSATION | 139,243 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 139,243 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 0 | 0.00 | |
| TOTAL | 139,243 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$139,243 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | \$0 | 0.00 | |

CORE DECISION ITEM

| | | | |
|-------------------|--------------------------------|--------------------|-----------------|
| Department | Labor and Industrial Relations | Budget Unit | 62937C & 62939C |
| Division | Workers' Compensation | | |
| Core - | Tort Victims' Compensation | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 1,000,000 | 1,000,000 |
| TRF | 0 | 0 | 351,351 | 351,351 |
| Total | 0 | 0 | 1,351,351 | 1,351,351 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tort Victims' Compensation (Fund 0622)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund compensates people who have been injured due to the negligence or recklessness of another, such as in a motor vehicle collision, and who have been unable to obtain full compensation because the party at fault (the "tortfeasor") had no insurance, or inadequate insurance, or has filed for bankruptcy, or for other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from money paid as punitive damages in civil lawsuits in Missouri. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. There currently are 50 successful claims totaling approximately \$9,282,380 that could potentially be payable during FY 2015.

As described in Section 537.650 RSMo, (previously Section 477.650, RSMo) 26% of the Court Awards received is to be transferred to the Basic Civil Legal Services Fund (Fund 0757).

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Workers' Compensation Administration Core.

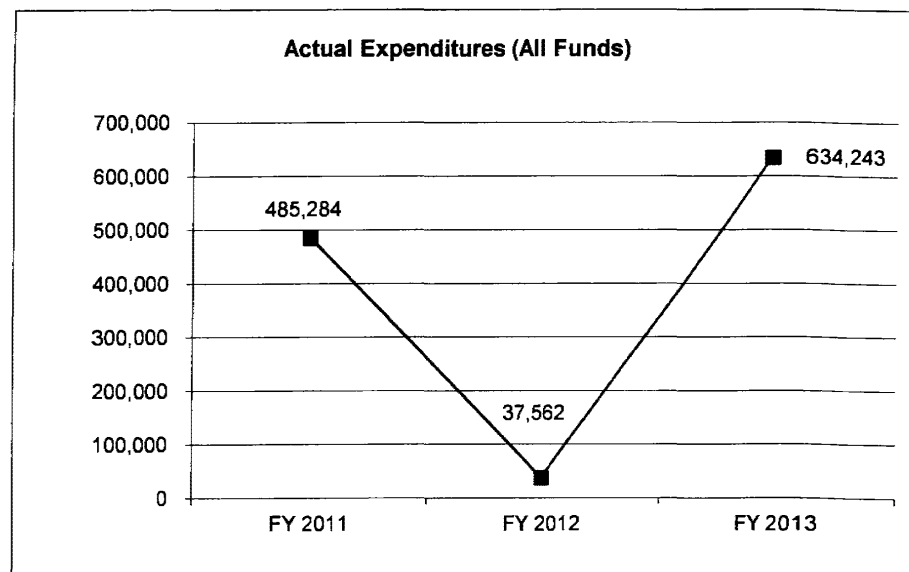
CORE DECISION ITEM

11 8 8

| | | | |
|-------------------|--------------------------------|--------------------|-----------------|
| Department | Labor and Industrial Relations | Budget Unit | 62937C & 62939C |
| Division | Workers' Compensation | | |
| Core - | Tort Victims' Compensation | | |

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 491,000 | 150,000 | 634,243 | 1,351,351 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 491,000 | 150,000 | 634,243 | NA |
| Actual Expenditures (All Funds) | 485,284 | 37,562 | 634,243 | NA |
| Unexpended (All Funds) | 5,716 | 112,438 | 0 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 0 | 0 | 0 | NA |
| Other | 5,716 | 112,438 | 0 | NA |
| | (1) | (2) | (3) | (4) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) In FY 2011, \$345,275.00 was distributed among 85 successful claimants (averaging 2.0 cents on the dollar); \$140,009 was transferred to the Basic Civil Legal Services Fund (26% of court awards)
 - (2) In FY 2012, \$37,562 was transferred to the Basic Civil Legal Services Fund (26% of court awards). Payments to claimants were not made in FY 2012, additional funds were expected and distribution was held until these additional funds were received.
 - (3) In FY 2013, \$139,242.53 was transferred to the Basic Civil Legal Services Fund (26% of court awards) and \$494,999.87 was paid to 70 successful claimants (averaging 4 cents on the dollar).
 - (4) 'E' removed from appropriation and dollar amount established based on historical spending.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | Total | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | Total | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| | Total | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
BASIC CIVIL LEGAL SERVICES TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 351,351 | 351,351 | |
| | Total | 0.00 | 0 | 0 | 351,351 | 351,351 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 351,351 | 351,351 | |
| | Total | 0.00 | 0 | 0 | 351,351 | 351,351 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 351,351 | 351,351 | |
| | Total | 0.00 | 0 | 0 | 351,351 | 351,351 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|----------------------------|-----------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| TORT VICTIMS COMP PAYMENTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 495,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 495,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$495,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$495,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| BASIC CIVIL LEGAL SERVICES TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 139,243 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 139,243 | 0.00 | 351,351 | 0.00 | 351,351 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$139,243 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$139,243 | 0.00 | \$351,351 | 0.00 | \$351,351 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| <hr/> | | | | | | | | | |
| LINE OF DUTY COMPENSATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| LINE OF DUTY COMPENSATION | 325,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 325,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 325,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | |
| <hr/> | | | | | | | | | |
| GRAND TOTAL | \$325,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$0 | 0.00 | |
| <hr/> | | | | | | | | | |

CORE DECISION ITEM

194

Department Labor and Industrial Relations
Division Workers' Compensation
Core - Line of Duty Compensation

Budget Unit 62931C

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 450,000 | 450,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 450,000 | 450,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Line of Duty Compensation Fund (0939)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Line of Duty Compensation Fund is enacted through section 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation Fund (0939) is to provide monetary support to the families of emergency personnel killed in the line of duty as set forth in 287.243 RSMo. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation no later than one year from the date of death of the emergency personnel. If a claim is made within one year of the date of death of the emergency personnel killed in the line of duty, compensation shall be paid, if the Division finds that the claimant is entitled to compensation under this section.

This bill was signed into law on June 19, 2009 with an emergency clause.

The amount of compensation paid to the claimant shall be \$25,000, subject to appropriation, for death occurring on or after the effective date of this section. Since the Department is statutorily required to pay benefits awarded and we do not know how many cases will be presented, we cannot be certain that \$450,000 will be sufficient.

3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation - any information would be listed in the Workers' Compensation Administration Program Description.

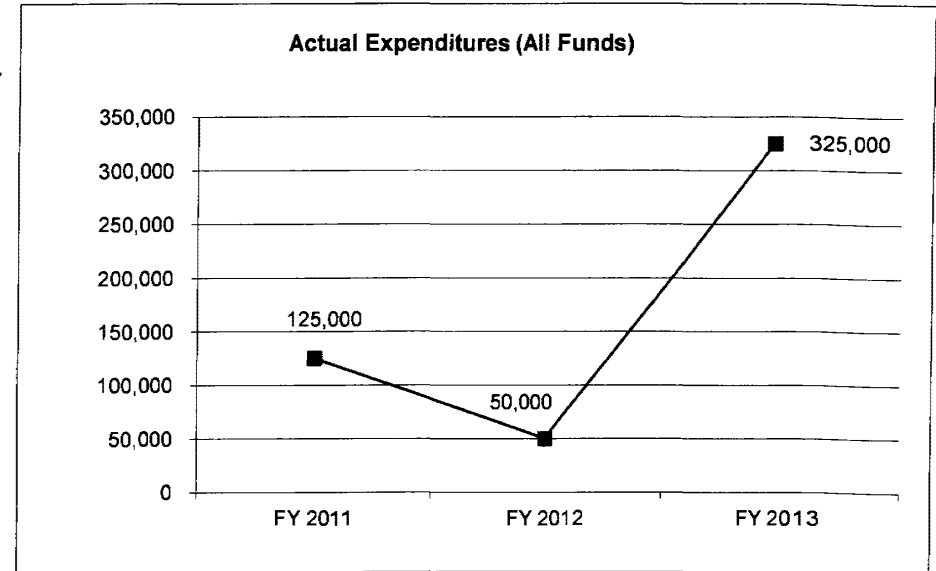
CORE DECISION ITEM

195

Department Labor and Industrial Relations
Division Workers' Compensation
Core - Line of Duty Compensation

Budget Unit 62931C**4. FINANCIAL HISTORY**

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 150,000 | 50,000 | 325,000 | 450,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 150,000 | 50,000 | 325,000 | NA |
| Actual Expenditures (All Funds) | 125,000 | 50,000 | 325,000 | NA |
| Unexpended (All Funds) | 25,000 | 0 | 0 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 0 | 0 | 0 | NA |
| Other | 25,000 | 0 | 0 | NA |
| | (1) | (2) | (3) | (4) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) In FY 11, \$125,000 was awarded on 5 Line of Duty Compensation claims. \$149,999 was added to the appropriation amount of \$1 E.
- (2) In FY 2012, \$50,000 was paid on 2 Line of Duty Compensation claims.
- (3) \$325,000 was paid on 13 Line of Duty Compensation claims.
- (4) 'E' was removed

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 450,000 | 450,000 | |
| | Total | 0.00 | 0 | 0 | 450,000 | 450,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 450,000 | 450,000 | |
| | Total | 0.00 | 0 | 0 | 450,000 | 450,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 450,000 | 450,000 | |
| | Total | 0.00 | 0 | 0 | 450,000 | 450,000 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LINE OF DUTY COMPENSATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 325,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 325,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$325,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$325,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| LINE OF DUTY COMPENSATION TRF | | | | | | | | | |
| CORE | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| GENERAL REVENUE | 324,975 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | |
| TOTAL - TRF | 324,975 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 324,975 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$324,975 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$0 | 0.00 | |

CORE DECISION ITEM

199

Department Labor and Industrial Relations
 Division Workers' Compensation
 Core - Line of Duty Compensation Transfer

Budget Unit 62932C

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 450,000 | 0 | 0 | 450,000 |
| Total | 450,000 | 0 | 0 | 450,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Line of Duty Compensation fund is enacted through section 287.243 RSMo after having been passed in HB 580. The Line of Duty Compensation fund (0939) is to provide a \$25,000 benefit to the family of emergency personnel killed in the line of duty as set forth in 287.243, RSMo.

This bill was signed into law on June 19, 2009 with an emergency clause. The current fund balance is \$0.87. As authorized in the statute section, the Division is requesting a General Revenue fund transfer appropriation to provide the monies necessary to pay claims that are currently pending before the Division and for claims that may be filed with the Division in FY 2015 and determined to be eligible for compensation. General Revenue funds would be used in the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund. No amounts would be transferred unless needed and only in the amount necessary to pay benefits.

There are currently 5 cases pending to be paid in FY 2014 and 2 others that have already been paid. We are unable to determine the actual number of cases that will be received; therefore, cannot be sure that \$450,000 is sufficient.

3. PROGRAM LISTING (list programs included in this core funding)

General Revenue is transferred to the Line of Duty Compensation Fund to pay for any Line of Duty Benefits paid (\$25,000 per case). Listed in the program description section of Workers' Compensation Administration.

CORE DECISION ITEM

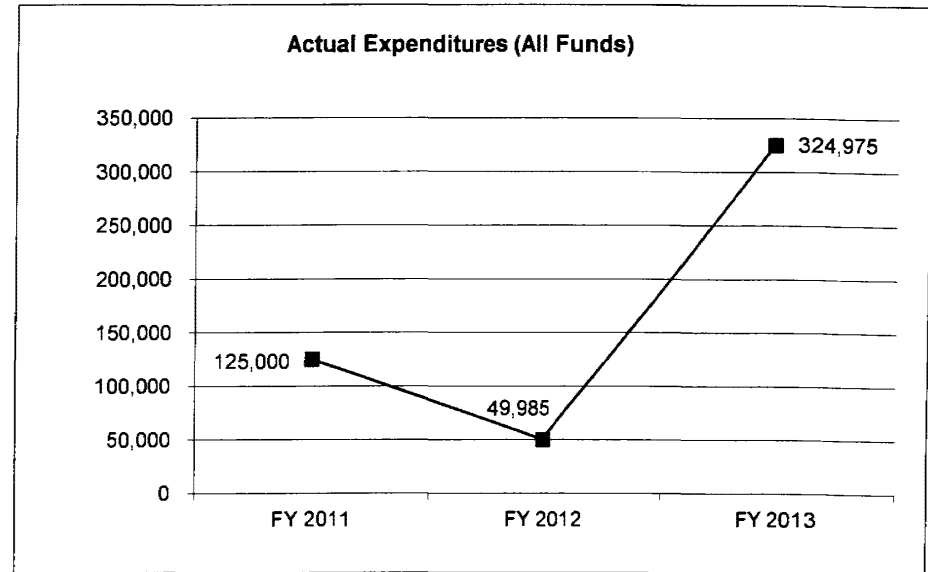
200

Department Labor and Industrial Relations
Division Workers' Compensation
Core - Line of Duty Compensation Transfer

Budget Unit 62932C

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 150,000 | 50,000 | 324,975 | 450,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 150,000 | 50,000 | 324,975 | NA |
| Actual Expenditures (All Funds) | 125,000 | 49,985 | 324,975 | NA |
| Unexpended (All Funds) | 25,000 | 15 | 0 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 25,000 | 15 | 0 | NA |
| Federal | 0 | 0 | 0 | NA |
| Other | 0 | 0 | 0 | NA |
| | (1) | (2) | (3) | (4) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Money was transferred in to cover 5 Line of Duty Compensation awards.
- (2) Money was transferred in to cover 2 Line of Duty Compensation awards. Interest of \$15 in the Line of Duty fund (0939) was used to make award payments, which resulted in lapsing \$15 in appropriation authority in the transfer fund.
- (3) Money was transferred to cover 13 Line of Duty Compensation awards. Interest of \$25 in the Line of Duty fund (0939) was used to make award payments for a total of \$325,000.
- (4) 'E' was removed and appropriation set at estimated level.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
 LINE OF DUTY COMPENSATION TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 450,000 | 0 | 0 | 450,000 | |
| | Total | 0.00 | 450,000 | 0 | 0 | 450,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 450,000 | 0 | 0 | 450,000 | |
| | Total | 0.00 | 450,000 | 0 | 0 | 450,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 450,000 | 0 | 0 | 450,000 | |
| | Total | 0.00 | 450,000 | 0 | 0 | 450,000 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|-------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| LINE OF DUTY COMPENSATION TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 324,975 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 324,975 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$324,975 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$324,975 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**DIVISION OF WORKERS'
COMPENSATION - SECOND INJURY
FUND**

SECOND INJURY

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SECOND INJURY FUND | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 23,402 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 23,402 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 42,493,876 | 0.00 | 47,344,511 | 0.00 | 47,344,511 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 42,493,876 | 0.00 | 47,344,511 | 0.00 | 47,344,511 | 0.00 | 0 | 0.00 |
| TOTAL | 42,517,278 | 0.00 | 47,359,511 | 0.00 | 47,359,511 | 0.00 | 0 | 0.00 |
| Second Injury Fund - SB1 - 1625001 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 0 | 0.00 | 39,640,489 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 39,640,489 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 39,640,489 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$42,517,278 | 0.00 | \$47,359,511 | 0.00 | \$87,000,000 | 0.00 | \$0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| SECOND INJURY FUND REFUNDS | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| Second Injury Fund - SB1 - 1625001 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$500,000 | 0.00 | \$0 | 0.00 | |

CORE DECISION ITEM

| | | | |
|-------------------|--------------------------------|--------------------|----------------------------|
| Department | Labor and Industrial Relations | Budget Unit | <u>62925C & 62927C</u> |
| Division | Workers' Compensation | | |
| Core - | Second Injury Fund | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---------------|------------------------|-------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 15,000 | 15,000 |
| PSD - Claims | 0 | 0 | 47,344,511 | 47,344,511 |
| PSD - Refunds | 0 | 0 | 250,000 | 250,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 47,609,511 | 47,609,511 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Second Injury Fund (0653)

Notes: The PSD line is broken into the two functions served - claims (Approp 4636) and Refunds (Approp 6106)

2. CORE DESCRIPTION

When an employee sustains a compensable work injury and the combined effect of the work-related injury and prior disability results in permanent total disability, or increased permanent partial disability, the employer at the time of the last injury, is liable only for compensation due from the most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund (SIF). The Missouri State Treasurer's Office is the custodian of the SIF and the Missouri Attorney General's Office provides legal services. The benefits paid from SIF are disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. Per SB1 &130 in 2005, the surcharge rate has been capped at 3% and can be reduced or suspended when the balance in the SIF exceeds a certain amount. Pursuant to SB1 effective January 1, 2014, a supplemental rate of up to 3% may be assessed for calendar years 2014 through 2021. SB1 modifies some of the allowable benefits that can be paid and establishes a payment priority.

The following agencies also have appropriations from the Second Injury Fund: OA \$ 1,316,810 Attorney General's Office \$ 3,174,162 (FY14)

| | FY 2015 Governor's Recommendation | | | |
|---------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD - Claims | 0 | 0 | 0 | 0 |
| PSD - Refunds | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

CORE DECISION ITEM

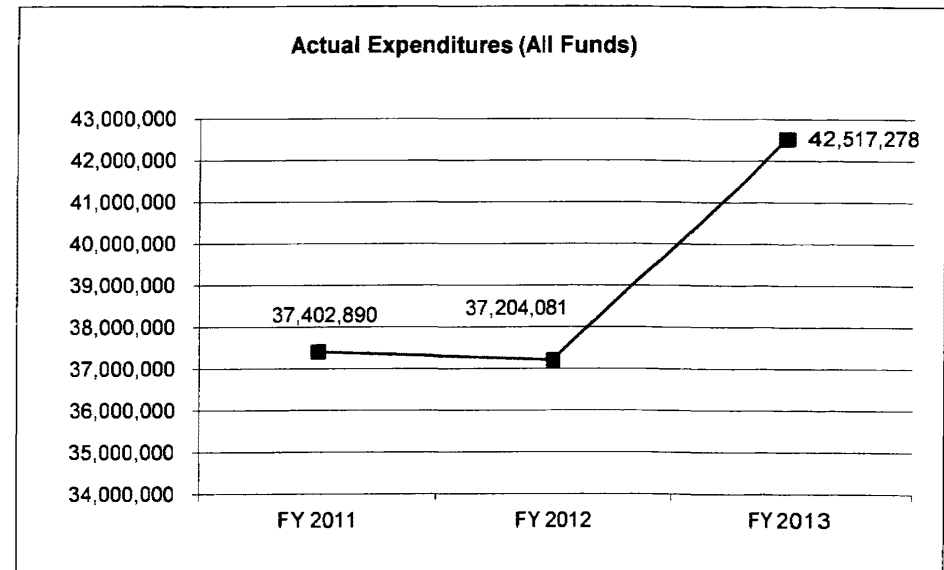
| | | | |
|-------------------|--------------------------------|--------------------|-----------------|
| Department | Labor and Industrial Relations | Budget Unit | 62925C & 62927C |
| Division | Workers' Compensation | | |
| Core - | Second Injury Fund | | |

3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 47,609,511 | 47,609,511 | 47,609,511 | 47,609,511 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 47,609,511 | 47,609,511 | 47,609,511 | NA |
| Actual Expenditures (All Funds) | 37,402,890 | 37,204,081 | 42,517,278 | NA |
| Unexpended (All Funds) | 10,206,621 | 10,405,430 | 5,092,233 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 0 | 0 | 0 | NA |
| Other | 10,206,621 | 10,405,430 | 5,092,333 | NA |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|-------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| | PD | 0.00 | 0 | 0 | 47,344,511 | 47,344,511 | |
| | Total | 0.00 | 0 | 0 | 47,359,511 | 47,359,511 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| | PD | 0.00 | 0 | 0 | 47,344,511 | 47,344,511 | |
| | Total | 0.00 | 0 | 0 | 47,359,511 | 47,359,511 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| | PD | 0.00 | 0 | 0 | 47,344,511 | 47,344,511 | |
| | Total | 0.00 | 0 | 0 | 47,359,511 | 47,359,511 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | Total | 0.00 | 0 | 0 | 250,000 | 250,000 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SECOND INJURY FUND | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 23,402 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 23,402 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 42,493,876 | 0.00 | 47,344,511 | 0.00 | 47,344,511 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 42,493,876 | 0.00 | 47,344,511 | 0.00 | 47,344,511 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$42,517,278 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$42,517,278 | 0.00 | \$47,359,511 | 0.00 | \$47,359,511 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|----------------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SECOND INJURY FUND REFUNDS | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | | 0.00 |

| | | | |
|------------|--------------------------------|-------------|-----------------|
| Department | Labor and Industrial Relations | Budget Unit | 62925C & 62927C |
| Division | Workers' Compensation | | |
| DI Name | Second Injury Fund - SB1 | DI# | 1625001 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | |
|---------------|------------------------|---------|------------|------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD - Claims | 0 | 0 | 39,640,489 | 39,640,489 |
| PSD - Refunds | 0 | 0 | 250,000 | 250,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 39,890,489 | 39,890,489 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Second Injury Fund (0653)

| | FY 2015 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

NEW DECISION ITEM
RANK: 6 OF 12

2 1 2

| | | | |
|------------|--------------------------------|-------------|-----------------|
| Department | Labor and Industrial Relations | Budget Unit | 62925C & 62927C |
| Division | Workers' Compensation | | |
| DI Name | Second Injury Fund - SB1 | DI# | 1625001 |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 1 was passed in the FY 2013 Legislative Session and is effective on January 1, 2014. This act modifies the law relating to the Second Injury Fund and occupational disease within the workers' compensation system. One component of the act is the ability to impose a supplemental surcharge not to exceed 3% of net premiums from 2014 to 2021 in an effort to bolster the Second Injury Fund.

Currently the Second Injury Fund has approximately 1,500 cases in which payments have been held, with unpaid obligations around \$32.5 million. The \$32.5 million is the cost of the first payment only and does not include the bi-weekly benefits and interest that has accrued since the original payments were due. Awards from March of 2012 to current are presently being held.

The fund will start to see increased revenues, as a result of the legislation, during the 4th quarter of FY 2014. As each held award's initial payment is made, there will be future bi-weekly benefit/interest obligations on each newly paid award.

In addition, Senate Bill 1 adds a provision that any tax overpayments, at the election of the taxpayer, shall be refunded instead of credited to the following year's obligation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The additional FY 2015 appropriation requested for benefits is based on historical expenditures, the amount of unpaid liability that has been held due to funding issues and the projected revenues attributable to the supplemental assessment.

Language changes enacted by Senate Bill 1 make it impossible to predict the amount of refunds which could be required in any given year.

NEW DECISION ITEM
RANK: 6 OF 12

213

| | | | | | | | | | |
|--|--------------------------------|----------|----------|-----------------------------|------------|----------|------------|----------|----------|
| Department | Labor and Industrial Relations | | | Budget Unit 62925C & 62927C | | | | | |
| Division | Workers' Compensation | | | | | | | | |
| DI Name | Second Injury Fund - SB1 | | | DI# 1625001 | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 780/Refunds | | | | | 250,000 | | 250,000 | | |
| 800/Program Distributions | | | | | 39,640,489 | | 39,640,489 | | |
| Total PSD | 0 | | 0 | | 39,890,489 | | 39,890,489 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 39,890,489 | 0.0 | 39,890,489 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 6 OF 12

214

| | | | | | | | | | | |
|--|--|------------------------------------|-----------------------|------------------------|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| Department Labor and Industrial Relations | | Budget Unit 62925C & 62927C | | | | | | | | |
| Division Workers' Compensation | | | | | | | | | | |
| DI Name Second Injury Fund - SB1 | | DI# 1625001 | | | | | | | | |
| | | Gov Rec GR | Gov Rec GR | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec One-Time |
| Budget Object Class/Job Class | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | | 0 | 0.0 | |
| | | | | | | | | 0 | 0.0 | |
| Total PS | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | 0 | | |
| Total EE | | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | 0 | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| | |
|--|---|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |

| |
|--|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| N/A |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|------------------------------------|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SECOND INJURY FUND | | | | | | | | |
| Second Injury Fund - SB1 - 1625001 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 39,640,489 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 39,640,489 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$39,640,489 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$39,640,489 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SECOND INJURY FUND REFUNDS | | | | | | | | |
| Second Injury Fund - SB1 - 1625001 | | | | | | | | |
| REFUNDS | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | | 0.00 |

**DIVISION OF EMPLOYMENT
SECURITY - ADMINISTRATION**

DES

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| ADMINISTRATION-EMP SEC | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 22,043,918 | 638.14 | 23,178,515 | 516.50 | 23,178,515 | 515.71 | 0 | 0.00 | |
| UNEMPLOYMENT AUTOMATION | 62,147 | 1.13 | 204,055 | 3.50 | 204,055 | 3.50 | 0 | 0.00 | |
| TOTAL - PS | 22,106,065 | 639.27 | 23,382,570 | 520.00 | 23,382,570 | 519.21 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 3,007,501 | 0.00 | 10,535,167 | 0.00 | 8,246,671 | 0.00 | 0 | 0.00 | |
| FEDERAL STIMULUS-DOLIR | 0 | 0.00 | 8,724,025 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 3,007,501 | 0.00 | 19,259,192 | 0.00 | 8,246,671 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 1,759,416 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 1,759,416 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 0 | 0.00 | |
| TOTAL | 26,872,982 | 639.27 | 42,642,962 | 520.00 | 31,630,441 | 519.21 | 0 | 0.00 | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 0 | 0.00 | 0 | 0.00 | 128,927 | 0.00 | 0 | 0.00 | |
| UNEMPLOYMENT AUTOMATION | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 129,802 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 129,802 | 0.00 | 0 | 0.00 | |
| UI Modernization DOLIR Staff - 1625003 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| UNEMPLOYMENT AUTOMATION | 0 | 0.00 | 0 | 0.00 | 484,662 | 10.50 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 484,662 | 10.50 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| UNEMPLOYMENT AUTOMATION | 0 | 0.00 | 0 | 0.00 | 16,143 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 16,143 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 500,805 | 10.50 | 0 | 0.00 | |
| GRAND TOTAL | \$26,872,982 | 639.27 | \$42,642,962 | 520.00 | \$32,261,048 | 529.71 | \$0 | 0.00 | |

CORE DECISION ITEM

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| | | | | | | | | | |
|--|------|------------|--|------------|---|---|---------|-------|-------|
| Department Labor and Industrial Relations | | | | | Budget Unit 63016C | | | | |
| Division Employment Security | | | | | | | | | |
| Core - Administration | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2015 Budget Request | | | | | FY 2015 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 23,178,515 | 204,055 | 23,382,570 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 8,246,671 | 0 | 8,246,671 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 1,200 | 0 | 1,200 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 31,426,386 | 204,055 | 31,630,441 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 515.71 | 3.50 | 519.21 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 12,226,667 | 107,639 | 12,334,306 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Unemployment Automation Fund (0953) | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The Division of Employment Security (DES) administers the state's unemployment insurance (UI) program. The UI Program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, the DES contributions staff collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of operating various related federal programs, such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).</p> <p>Missouri's unemployment rate for July 2013 was 7.1 percent. This is 2.6 percentage points lower than the highest unemployment rate of 9.7 percent that Missouri encountered during the most recent economic downturn.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Unemployment Insurance Programs (Appeals) | | | Unemployment Insurance Programs (Benefits) | | | Unemployment Insurance Programs (Contributions) | | | |

CORE DECISION ITEM

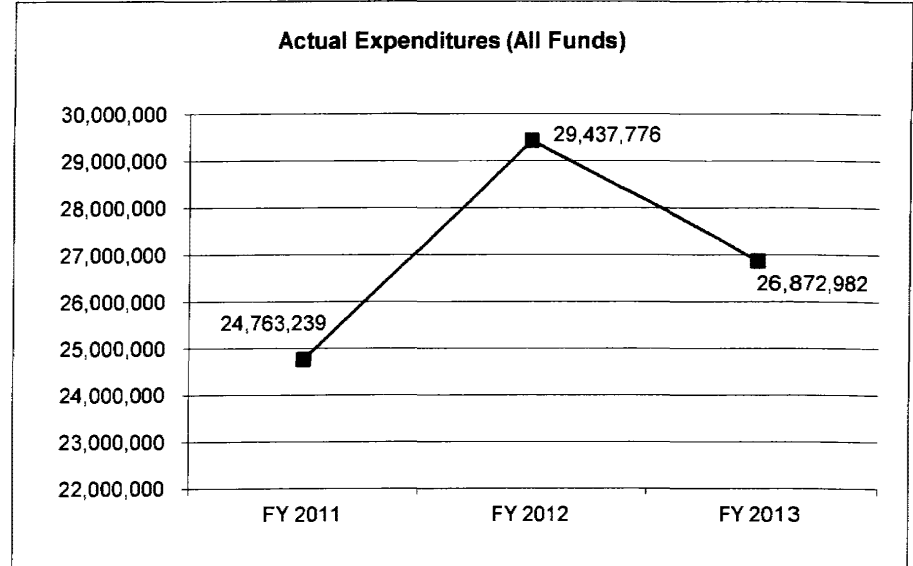
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Department Labor and Industrial Relations
Division Employment Security
Core - Administration

Budget Unit 63016C

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 28,303,251 | 29,903,251 | 40,917,434 | 42,642,962 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 28,303,251 | 29,903,251 | 40,917,434 | NA |
| Actual Expenditures (All Funds) | 24,763,239 | 29,437,776 | 26,872,982 | NA |
| Unexpended (All Funds) | 3,540,012 | 465,475 | 14,044,452 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 3,340,012 | 265,475 | 13,903,549 | NA |
| Other | 200,000 | 200,000 | 140,901 | NA |
| | | (1) | (2) | (3) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) The E&E appropriation was increased by \$1,600,000 in FY 2012.
- (2) Includes COLAs of \$434,288, an increase of \$2,657,889 to the federal E&E appropriation due to removal of the "E" from the UI Administration appropriations, and \$9,522,006 ARRA appropriation for UI College Program.
- (3) Includes \$18,882 Cost to Continue FY 2013 Pay Plan, \$130,000 for the FY 2014 Pay Plan, a decrease of (\$161,740) reduction of 1.0 FTE and salary, a (\$66,829) reduction in travel, removal of the (\$9,522,006) ARRA appropriation for the UI College Program and addition of \$11,327,221.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|----|-----------------|---------------|----------|---------------------|----------------|---------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 520.00 | 0 | 23,178,515 | 204,055 | 23,382,570 | |
| | | | EE | 0.00 | 0 | 19,259,192 | 0 | 19,259,192 | |
| | | | PD | 0.00 | 0 | 1,200 | 0 | 1,200 | |
| | | | Total | 520.00 | 0 | 42,438,907 | 204,055 | 42,642,962 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| 1x Expenditures | 1328 8407 | EE | | 0.00 | 0 | (1,606,512) | 0 | (1,606,512) | Reduce one-times from the UIM Project. |
| 1x Expenditures | 1328 8408 | EE | | 0.00 | 0 | (479,444) | 0 | (479,444) | Reduce one-times from the UIM Project. |
| Core Reduction | 888 8407 | EE | | 0.00 | 0 | (7,117,513) | 0 | (7,117,513) | Core reduction of funds no longer available for the UIM Project. |
| Core Reduction | 888 8408 | EE | | 0.00 | 0 | (2,123,752) | 0 | (2,123,752) | Core reduction of funds no longer available for the UIM Project. |
| Core Reallocation | 1379 0694 | PS | | (0.79) | 0 | 0 | 0 | 0 | Reallocate .79 FTE to the Special Employment Security Fund to allow staff working on Penalty and Interest recovery to be charged to those funds. |
| Core Reallocation | 1689 0696 | EE | | 0.00 | 0 | 314,700 | 0 | 314,700 | Reallocate appropriation authority from the Central Supply to Division of Employment Security. DES will be purchasing more supplies rather than using the Central Supply system. |
| NET DEPARTMENT CHANGES | | | | (0.79) | 0 | (11,012,521) | 0 | (11,012,521) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 519.21 | 0 | 23,178,515 | 204,055 | 23,382,570 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|---------------|----------|-------------------|----------------|-------------------|-------------|
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 8,246,671 | 0 | 8,246,671 | |
| | PD | 0.00 | 0 | 1,200 | 0 | 1,200 | |
| | Total | 519.21 | 0 | 31,426,386 | 204,055 | 31,630,441 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 519.21 | 0 | 23,178,515 | 204,055 | 23,382,570 | |
| | EE | 0.00 | 0 | 8,246,671 | 0 | 8,246,671 | |
| | PD | 0.00 | 0 | 1,200 | 0 | 1,200 | |
| | Total | 519.21 | 0 | 31,426,386 | 204,055 | 31,630,441 | |

FLEXIBILITY REQUEST FORM

2 2 2

| | |
|---|---|
| BUDGET UNIT NUMBER: 63016C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: Administration - Employment Security | DIVISION: Employment Security |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| The Division of Employment Security - Administration is requesting 10% flexibility from Fund 0948 (Approps 0694 - PS and 0696 - E&E). This will allow the Division to more efficiently use its budget and to cover any unanticipated charges. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$0 | Unknown |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| 10% from PS to E&E; 10% from E&E to PS | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| \$0 | Unknown |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-EMP SEC | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 31,618 | 1.00 | 33,073 | 1.00 | 32,695 | 1.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 256,385 | 8.00 | 184,759 | 5.00 | 182,833 | 5.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 844,855 | 33.12 | 727,613 | 22.00 | 719,765 | 22.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR II | 26,600 | 0.50 | 29,057 | 0.50 | 28,747 | 0.50 | 0 | 0.00 |
| RESEARCH ANAL II | 0 | 0.00 | 0 | 0.00 | 47,842 | 1.00 | 0 | 0.00 |
| RESEARCH ANAL IV | 154,698 | 2.93 | 189,474 | 3.00 | 124,996 | 2.00 | 0 | 0.00 |
| UNEMPLOYMENT INS AUDITOR I | 279,144 | 8.96 | 514,048 | 12.00 | 126,942 | 3.00 | 0 | 0.00 |
| UNEMPLOYMENT INS AUDITOR II | 1,492,965 | 41.84 | 1,463,103 | 31.00 | 1,861,591 | 40.00 | 0 | 0.00 |
| UNEMPLOYMENT INS AUDITOR III | 280,187 | 6.99 | 367,284 | 7.00 | 364,974 | 7.00 | 0 | 0.00 |
| CLAIMS EXAMINER | 696,558 | 25.07 | 605,530 | 17.00 | 671,044 | 19.00 | 0 | 0.00 |
| CLAIMS SUPERVISOR | 1,385,339 | 38.01 | 1,227,157 | 26.00 | 1,351,534 | 29.00 | 0 | 0.00 |
| SENIOR CLAIMS SUPERVISOR | 751,960 | 17.09 | 839,507 | 16.00 | 677,670 | 13.00 | 0 | 0.00 |
| CONTRIBUTIONS EXAMINER | 131,786 | 4.91 | 106,858 | 3.00 | 105,685 | 3.00 | 0 | 0.00 |
| CONTRIBUTIONS SUPERVISOR | 347,118 | 9.81 | 330,378 | 7.00 | 320,995 | 7.00 | 0 | 0.00 |
| SENIOR CONTRIBUTIONS SUPV | 290,915 | 7.14 | 262,346 | 5.00 | 260,256 | 5.00 | 0 | 0.00 |
| APPEALS REFEREE II | 309,906 | 6.13 | 544,642 | 9.00 | 59,426 | 1.00 | 0 | 0.00 |
| APPEALS REFEREE III | 1,229,971 | 21.64 | 987,902 | 15.00 | 1,560,300 | 24.00 | 0 | 0.00 |
| MANAGEMENT ANAL II ES | 103,164 | 2.01 | 259,825 | 5.00 | 128,409 | 2.50 | 0 | 0.00 |
| MANAGEMENT ANAL III ES | 0 | 0.00 | 83 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLAIMS SPECIALIST I | 2,284,686 | 78.68 | 4,135,494 | 104.00 | 2,070,527 | 53.00 | 0 | 0.00 |
| CLAIMS SPECIALIST II | 6,487,108 | 205.49 | 6,197,016 | 146.00 | 8,173,038 | 194.00 | 0 | 0.00 |
| CONTRIBUTIONS SPECIALIST I | 592,665 | 20.22 | 715,730 | 18.00 | 588,566 | 14.21 | 0 | 0.00 |
| CONTRIBUTIONS SPECIALIST II | 1,229,936 | 38.64 | 1,028,095 | 24.00 | 1,145,930 | 27.00 | 0 | 0.00 |
| INVESTIGATOR II | 149,911 | 3.72 | 251,690 | 5.00 | 249,960 | 5.00 | 0 | 0.00 |
| INVESTIGATOR III | 39,826 | 1.03 | 54,610 | 1.00 | 53,731 | 1.00 | 0 | 0.00 |
| GRAPHIC ARTS SPEC III | 24,203 | 0.63 | 0 | 0.00 | 38,974 | 1.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 1,438,992 | 29.04 | 1,306,662 | 20.50 | 1,354,719 | 22.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B2 | 349,094 | 5.15 | 377,666 | 5.00 | 370,124 | 5.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B3 | 155,089 | 1.99 | 157,740 | 2.00 | 156,441 | 2.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 102,129 | 0.98 | 0 | 0.00 | 104,360 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 71,495 | 1.82 | 85,508 | 2.00 | 96,927 | 2.00 | 0 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 61,450 | 1.00 | 61,450 | 1.00 | 0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-EMP SEC | | | | | | | | |
| CORE | | | | | | | | |
| CLERK | 435,814 | 11.92 | 235,769 | 5.00 | 235,769 | 5.00 | 0 | 0.00 |
| EXECUTIVE | 13,082 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 80,089 | 3.68 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 46,151 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 38,777 | 1.00 | 56,350 | 1.00 | 56,350 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 22,106,065 | 639.27 | 23,382,570 | 520.00 | 23,382,570 | 519.21 | 0 | 0.00 |
| TRAVEL, IN-STATE | 150,131 | 0.00 | 124,171 | 0.00 | 124,171 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 27,709 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 1,040,242 | 0.00 | 2,514,540 | 0.00 | 2,815,300 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 46,125 | 0.00 | 239,000 | 0.00 | 15,500 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 746,535 | 0.00 | 2,200,000 | 0.00 | 2,200,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 870,078 | 0.00 | 10,629,011 | 0.00 | 2,727,236 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 50 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 22,066 | 0.00 | 22,494 | 0.00 | 22,494 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 228 | 0.00 | 3,131,152 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 11,900 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 35,617 | 0.00 | 214,804 | 0.00 | 158,500 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 44,383 | 0.00 | 8,643 | 0.00 | 8,643 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,200 | 0.00 | 49,827 | 0.00 | 49,827 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 2,323 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 8,964 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,007,501 | 0.00 | 19,259,192 | 0.00 | 8,246,671 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,759,416 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-EMP SEC | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,759,416 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$26,872,982 | 639.27 | \$42,642,962 | 520.00 | \$31,630,441 | 519.21 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$26,810,835 | 638.14 | \$42,438,907 | 516.50 | \$31,426,386 | 515.71 | | 0.00 |
| OTHER FUNDS | \$62,147 | 1.13 | \$204,055 | 3.50 | \$204,055 | 3.50 | | 0.00 |

PROGRAM DESCRIPTION

226

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program receives and processes claimant and employer appeals. In addition, the program hears and decides appeals arising from determinations made by Division of Employment Security deputies in unemployment insurance (UI) cases. Referees conduct evidentiary hearings and issue written decisions in regular UI benefit appeals, appeals involving tax liability of an employer and other appeals regarding special UI Programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288, RSMo.

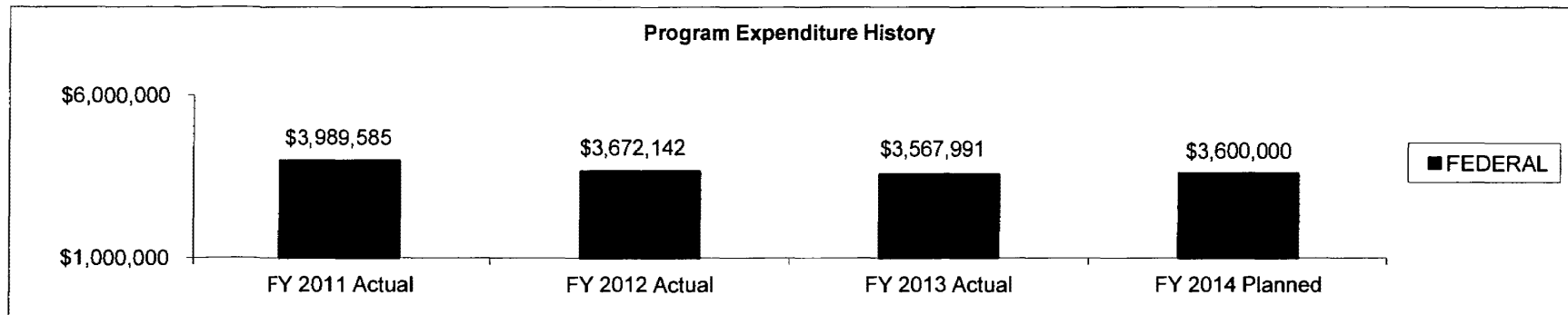
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

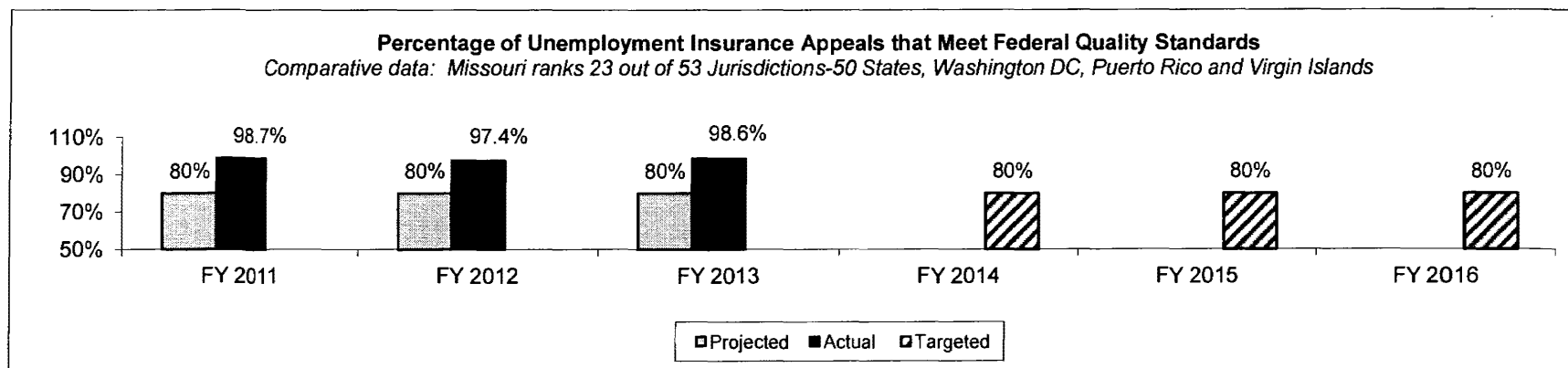
227

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

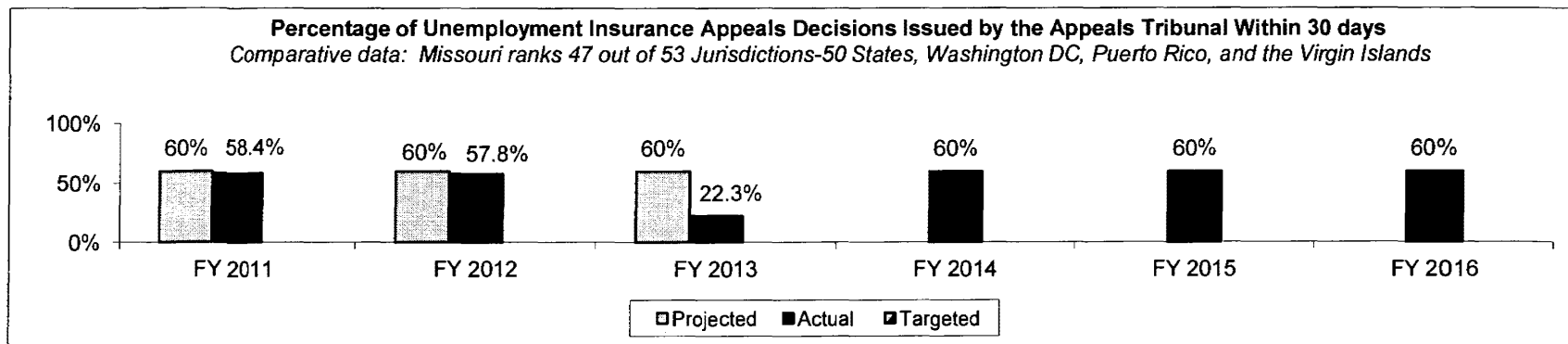
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



Comparative data as of March 31, 2013 (provided by USDOL)

7b. Provide an efficiency measure.



Comparative data as of March 31, 2013 (provided by USDOL)

PROGRAM DESCRIPTION

228

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Appeals)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|-------------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of UI Appeals Received | 45,500 | 42,386 | 41,000 | 33,844 | 32,000 | 29,023 | 29,000 | 29,000 | 29,000 |
| Number of UI Appeals Disposed | 42,000 | 36,074 | 35,500 | 31,437 | 31,000 | 30,235 | 28,500 | 28,500 | 28,500 |

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

229

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program files initial unemployment insurance (UI) claims; processes employer protests of claims; adjudicates issues that can affect receipt of UI benefits; answers questions from employers and claimants; develops program procedures to improve performance; pays regular UI benefits; pays federal Emergency Unemployment Compensation (EUC) to eligible claimants who have exhausted all regular UI benefits; pays Trade Readjustment Allowance (TRA) benefits for those eligible workers who are unemployed as a result of imports or other trade conditions; and pays Disaster Unemployment Assistance (DUA) benefits to eligible workers who are unemployed as a result of natural disasters as designated by the federal government. This program also audits claims for potential fraud, and establishes and collects overpaid UI benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

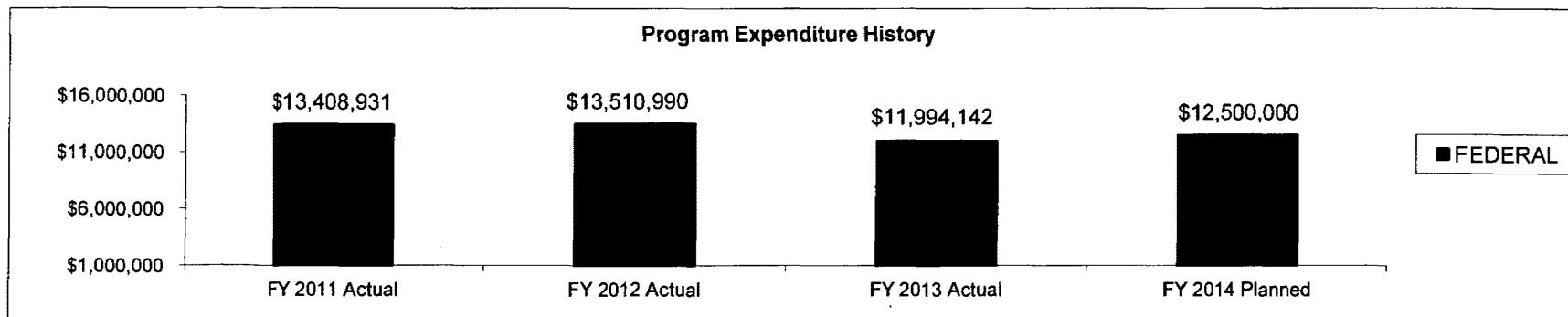
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

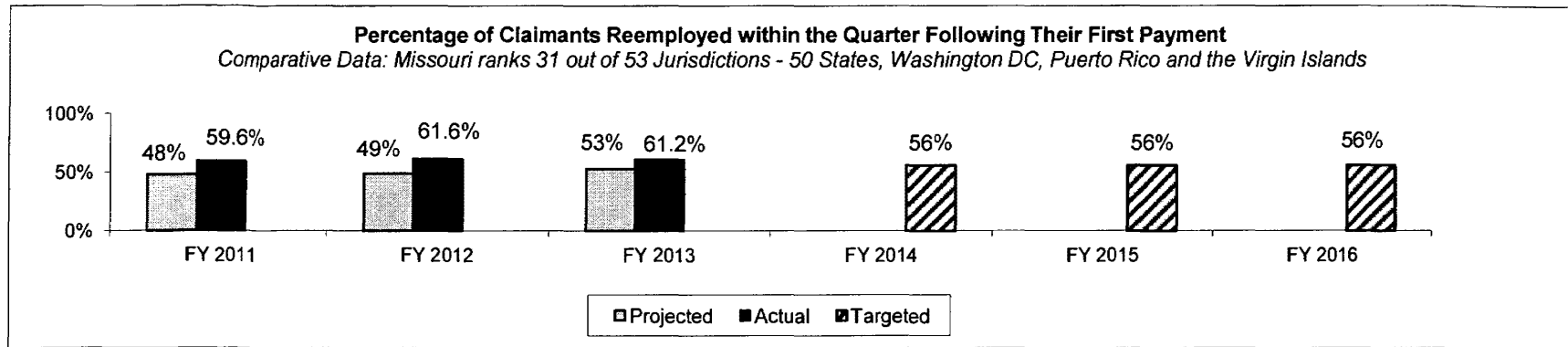
230

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

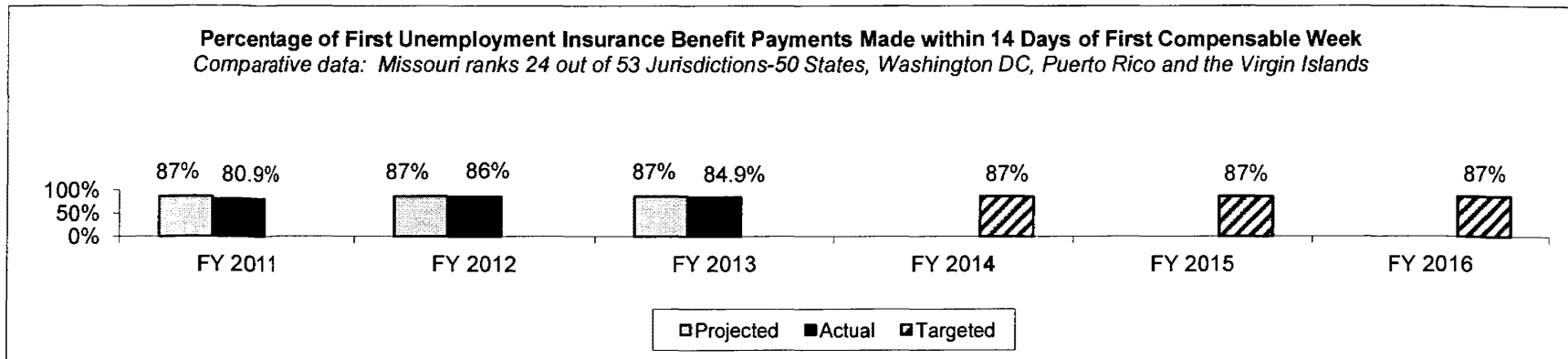
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



Comparative Data as of December 31, 2012 (provided by USDOL). The target measurement is set annually by the USDOL.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

231

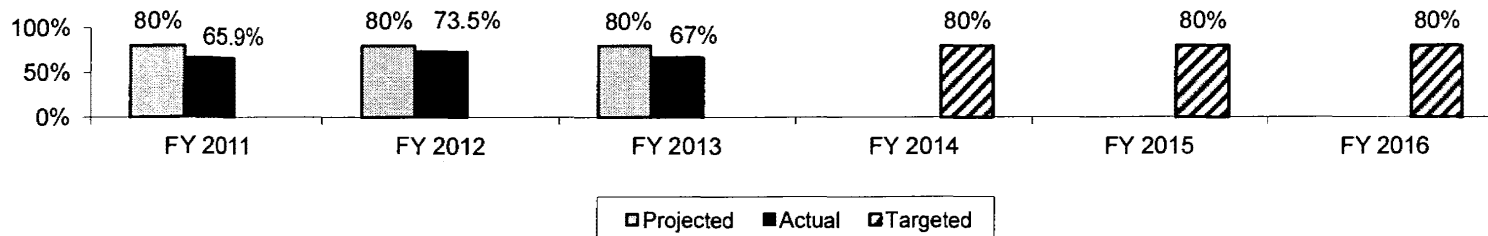
Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

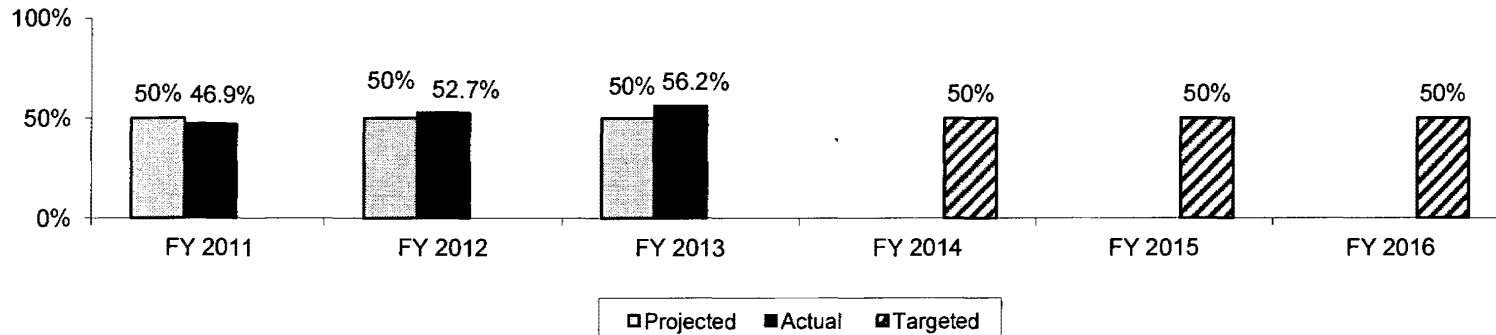
Percentage of Nonmonetary Determinations on Separation and NonSeparation Issues Completed within 21 Days from Detection Date

Comparative Data: Missouri ranks 31 out of 53 Jurisdictions-50 States, Washington DC, Puerto Rico and the Virgin Islands



Percentage of Unemployment Insurance Overpayments Established for Recovery

Comparative data: Missouri ranks 31 out of 52 Jurisdictions- 50 States, Washington DC, and Puerto Rico



PROGRAM DESCRIPTION

932

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|---|-------------|-------------|--------------|-------------|--------------|-----------------------|--------------|--------------|--------------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Amount of unemployment insurance (UI) benefits paid. This includes Regular UI, CWC, UCFE, UCX, SW, Reimbursable Accounts, FAC, EB & EUC08. It excludes DUA & TAA. | \$1.121 bil | \$1.710 bil | \$708 mil*** | \$1.3 bil | \$552 mil*** | \$863 mil | \$481 mil*** | \$475 mil*** | \$469 mil*** |
| Number of initial, renewed & reopened claims filed, which includes Regular UI and CWC. It excludes EB, EUC08, UCFE, UCX, SW, DUA & TAA. | 363,473* | 501,519** | 366,815* | 426,833** | 370,903* | 363,604** | 376,781* | 376,781* | 376,781* |
| Number of individuals receiving regular UI benefits. | ***** | 176,509** | ***** | 155,188** | ***** | 144,079** | 142,000 | 141,000 | 140,000 |
| Number of regular UI and EB fraud overpayments assessed against individuals. | ***** | 9,515 | ***** | 9,797 | ***** | 7,475**** | 7,500 | 7,500 | 7,500 |
| Amount of regular UI and EB fraud overpayment recovered. | ***** | \$6.196 mil | ***** | \$7.834 mil | ***** | \$17.192 mil ***** | \$18 mil | \$18 mil | \$18 mil |

*Projected figures for the number of initial, renewed and reopened claims filed are from the USDOL Resource Justification Model, and reflect projections for the federal fiscal year.

**Actual figures are from the USDOL UI Data Summary Publication, which presents only state Regular UI claims.

***Projected figures represent Regular UI only, per the UI Trust Fund Model.

****Decrease due to the EB program ending.

PROGRAM DESCRIPTION

933

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Benefits)

Program is found in the following core budget(s): Employment Security Administration

****Increase due to implementation of the Federal Treasury Offset Program which allows the Division of Employment Security to intercept the federal tax returns of individuals who have outstanding fraud overpayments.

*****No projection was made for this fiscal year.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

234

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

1. What does this program do?

This program establishes employers' unemployment insurance (UI) tax accounts; is responsible for processing the quarterly contribution and wage reports; makes all accounting transactions in regard to employers' accounts, including benefit charges; conducts federally mandated audits; makes determinations in regard to the proper reporting of workers and workers wages; collects delinquent contributions (taxes) and contribution and wage reports; and is responsible for the calculation of employers' annual tax rates.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

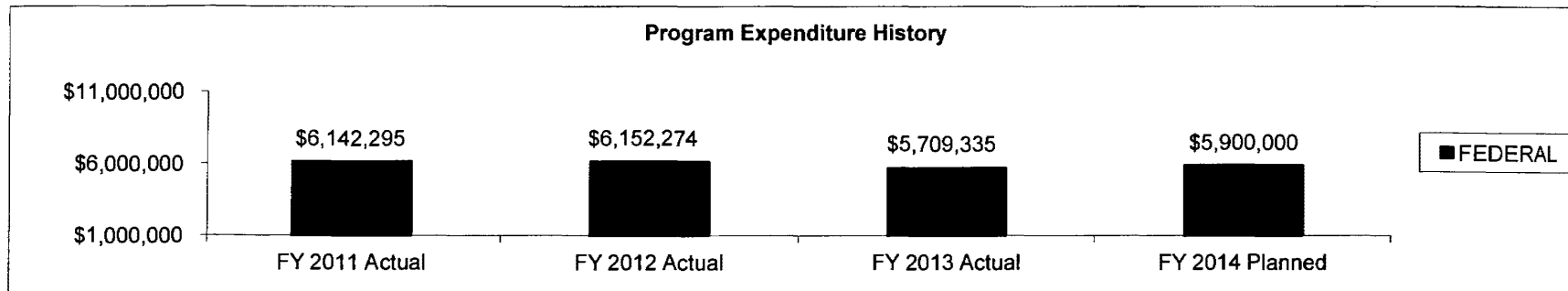
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

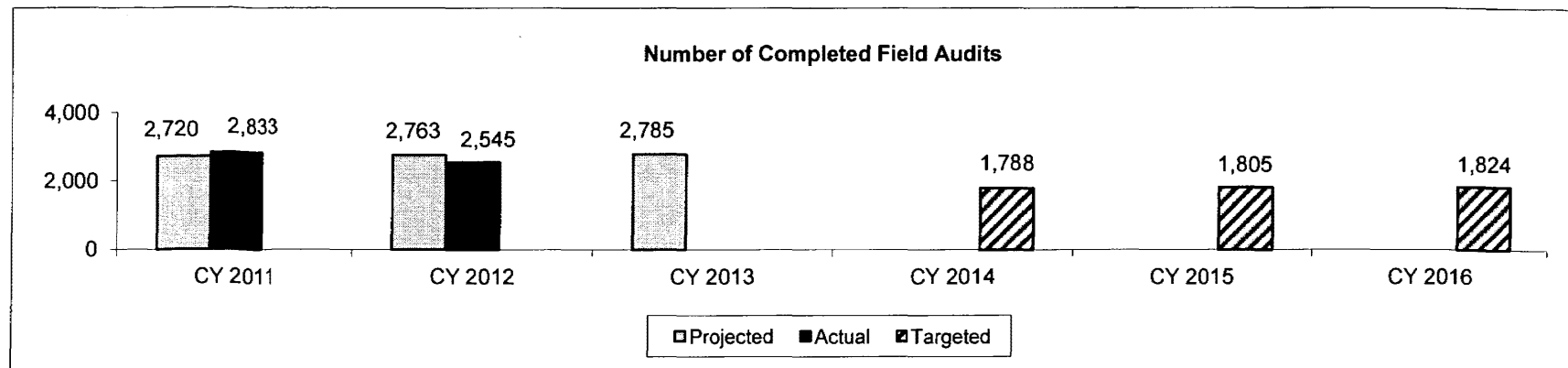
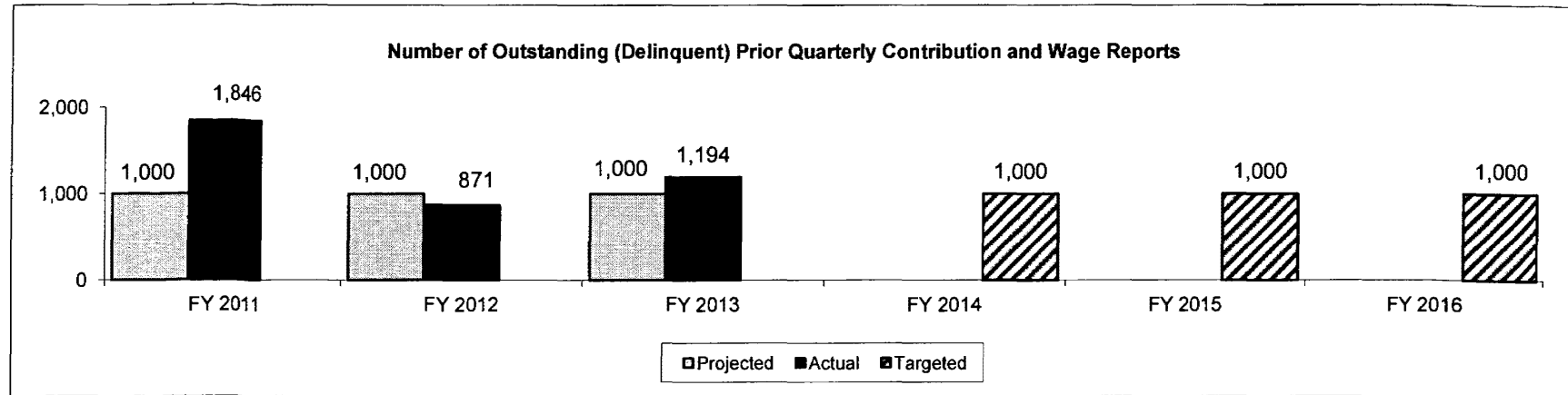
Yes, the program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Contributions)****Program is found in the following core budget(s): Employment Security Administration****7a. Provide an effectiveness measure.**

The performance measure is kept on a calendar year basis and the goal is adjusted each year. The actual number of completed field audits for CY 2013 will not be available until late January or early February 2014.

PROGRAM DESCRIPTION

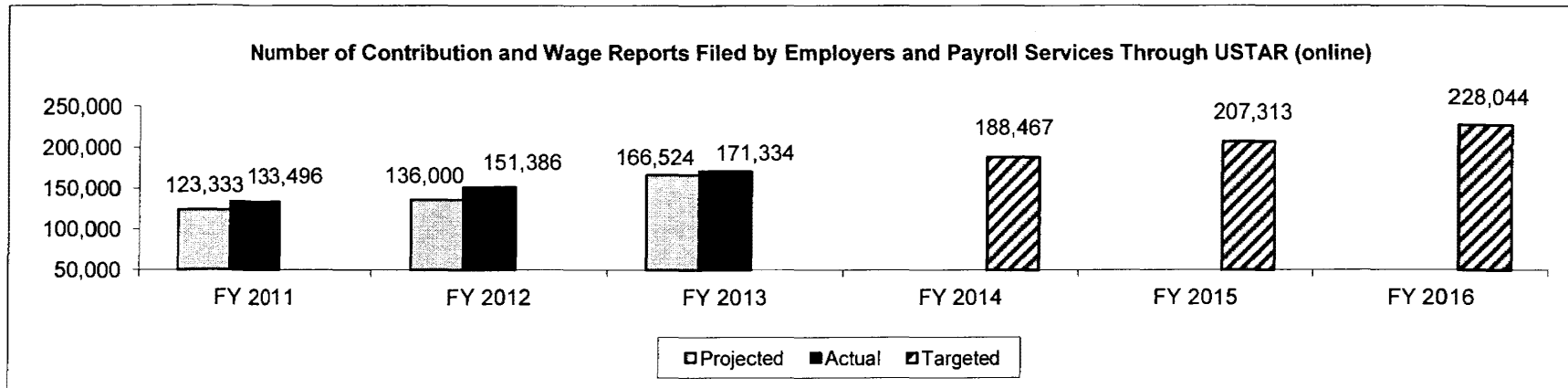
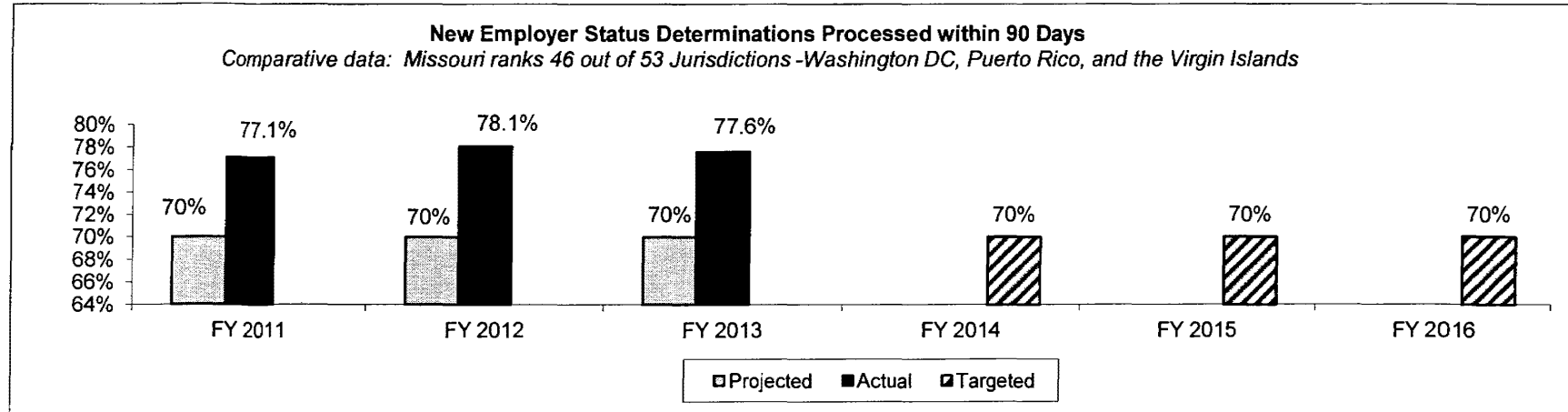
236

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

237

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Programs (Contributions)

Program is found in the following core budget(s): Employment Security Administration

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|-------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of Liable Employers | 138,767 | 136,791 | 138,159 | 137,892 | 139,270 | 141,632 | 143,048 | 144,478 | 145,922 |

7d. Provide a customer satisfaction measure, if available.

N/A

| | | | |
|------------|--------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 63016C |
| Division | Employment Security | | |
| DI Name | UI Modernization DOLIR Staff | DI# | 1625003 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 484,662 | 484,662 |
| EE | 0 | 0 | 16,143 | 16,143 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,805 | 500,805 |
| FTE | 0.00 | 0.00 | 10.50 | 10.50 |

| | | | | |
|-------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 255,659 | 255,659 |
|-------------|---|---|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Unemployment Automation Fund

| | FY 2015 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: UI Modernization Project | |

NEW DECISION ITEM
RANK: 8 OF 12

239

| | | | |
|------------|--------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 63016C |
| Division | Employment Security | | |
| DI Name | UI Modernization DOLIR Staff | DI# | 1625003 |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2008, HB2041 created the Unemployment Automation Fund (Fund 0953) which, over a three year period, collected funding for the UI Modernization Project. A new decision item appropriated \$5,000,000 in FY 2009 in the Office of Administration (House Bill 5) for the DES Computer System. Originally funded from Special Employment Security (Fund 0949), an FY 2010 supplemental changed the funding source of the ITSD appropriation to the Unemployment Automation Fund. ITSD issued a Request For Proposal for the UI Modernization Project in June 2012 and awarded the contract on December 27, 2012. Work began on the project in FY 2013.

Currently the Division of Employment Security has 14 staff working on the UIM project as subject matter experts, but only has appropriation authority from the Unemployment Automation fund for 3.5 FTE. Since these staff are devoting 100% of their time to the UIM Project, this NDI will allow DOLIR the appropriation authority to charge these staff to the Unemployment Automation Fund instead of the Unemployment Compensation Administration Fund. The original functions of these staff within the Division of Employment Security must continue while they work on the UIM Project. As the UI Modernization project winds down, DOLIR staff working on the project will return to vacant Division of Employment Security positions, which have opened up due to attrition. As the project is completed, excess staffing and appropriation authority from the Unemployment Automation fund will be eliminated through core reductions.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An additional 10.5 FTE from the Unemployment Automation Fund are needed in order to fund DOLIR staff working on the project. The salaries included are for the specific staff (when known) which will be working on the project. The expenses include standard office supplies, telephone charges and travel related to the development of the UI Modernization System.

NEW DECISION ITEM
RANK: 8 OF 12

2 4 0

| | | | | | | |
|------------|--------------------------------|--|-------------|--|---------|--|
| Department | Labor and Industrial Relations | | Budget Unit | | 63016C | |
| Division | Employment Security | | | | | |
| DI Name | UI Modernization DOLIR Staff | | DI# | | 1625003 | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100/Claims Supervisor/000722 | | | | | 71,764 | 2.0 | 71,764 | 2.0 | |
| 100/Contributions Supervisor/000733 | | | | | 34,592 | 1.0 | 34,592 | 1.0 | |
| 100/Labor & Industrial Rel Mgr B1/008137 | | | | | 299,292 | 6.0 | 299,292 | 6.0 | |
| 100/Management Analyst II/000757 | | | | | 79,014 | 1.5 | 79,014 | 1.5 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | 484,662 | 10.5 | 484,662 | 10.5 | 0 |
| 160/Travel, Out-of-State | | | | | 10,000 | | 10,000 | | |
| 190/Supplies | | | | | 3,623 | | 3,623 | | |
| 340/Communication Serv & Supp | | | | | 2,520 | | 2,520 | | |
| Total EE | <u>0</u> | | <u>0</u> | | 16,143 | | 16,143 | | 0 |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | 0 |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | 500,805 | 10.5 | 500,805 | 10.5 | 0 |

NEW DECISION ITEM
RANK: 8 OF 12

2 4 1

| | | | | | | | | | |
|-------------------------------|--------------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Department | Labor and Industrial Relations | | Budget Unit 63016C | | | | | | |
| Division | Employment Security | | | | | | | | |
| DI Name | UI Modernization DOLIR Staff | | DI# 1625003 | | | | | | |
| | | | | | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|---|------------|-------------|------------|-------------|------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| ADMINISTRATION-EMP SEC | | | | | | | | |
| UI Modernization DOLIR Staff - 1625003 | | | | | | | | |
| CLAIMS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 71,764 | 2.00 | 0 | 0.00 |
| CONTRIBUTIONS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 34,592 | 1.00 | 0 | 0.00 |
| MANAGEMENT ANAL II ES | 0 | 0.00 | 0 | 0.00 | 79,014 | 1.50 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 0 | 0.00 | 0 | 0.00 | 299,292 | 6.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 484,662 | 10.50 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 3,623 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 2,520 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 16,143 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$500,805 | 10.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$500,805 | 10.50 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| WAR ON TERROR | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| WAR ON TERROR UNEMP COMP FUND | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| WAR ON TERROR UNEMP COMP FUND | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$0 | 0.00 | |

CORE DECISION ITEM

2 4 4

| | | | |
|-------------------|---|--------------------|--------|
| Department | Labor and Industrial Relations | Budget Unit | 63037C |
| Division | Employment Security | | |
| Core - | War on Terror Unemployment Compensation | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 45,000 | 45,000 |
| PSD | 0 | 0 | 45,000 | 45,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 90,000 | 90,000 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Unemployment Comp. Fund (0736)

Other Funds:

2. CORE DESCRIPTION

Established in Section 288.042 of the Revised Statutes of Missouri, this provision is to finance the administration and unemployment benefits paid by the War on Terror Program. This appropriation authority has never been used.

A "war on terror veteran" is a Missouri resident who serves in the National Guard or is a member of a United States armed forces reserves unit who was domiciled in Missouri prior to deployment, and a Missouri court has found that the person was discharged or laid off from his or her employer during deployment or within thirty days of completing deployment.

Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a "war on terror veteran" due to his or her absence while deployed, shall be subject to an administrative penalty of \$35,000.

The "war on terror veteran" shall be entitled to receive veterans' unemployment benefits for 26 weeks.

Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security (DES) believes there will be few unemployment claims against this core.

CORE DECISION ITEM

2 4 5

Department Labor and Industrial Relations
Division Employment Security
Core - War on Terror Unemployment Compensation

Budget Unit 63037C

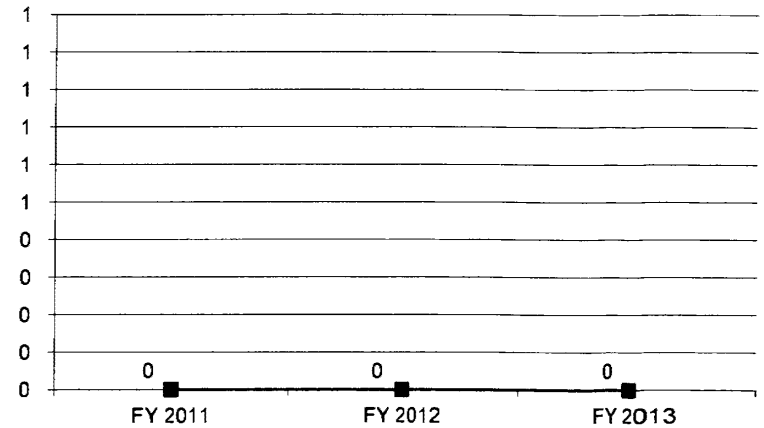
3. PROGRAM LISTING (list programs included in this core funding)

Unemployment Insurance Programs (Benefits)

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 90,000 | 90,000 | 90,000 | 90,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 90,000 | 90,000 | 90,000 | NA |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | NA |
| Unexpended (All Funds) | 90,000 | 90,000 | 90,000 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 0 | 0 | 0 | NA |
| Other | 90,000 | 90,000 | 90,000 | NA |

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
WAR ON TERROR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 45,000 | 45,000 | |
| | PD | 0.00 | 0 | 0 | 45,000 | 45,000 | |
| | Total | 0.00 | 0 | 0 | 90,000 | 90,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 45,000 | 45,000 | |
| | PD | 0.00 | 0 | 0 | 45,000 | 45,000 | |
| | Total | 0.00 | 0 | 0 | 90,000 | 90,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 45,000 | 45,000 | |
| | PD | 0.00 | 0 | 0 | 45,000 | 45,000 | |
| | Total | 0.00 | 0 | 0 | 90,000 | 90,000 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|-------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| WAR ON TERROR | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 785 | 0.00 | 785 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 42,800 | 0.00 | 42,800 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,215 | 0.00 | 1,215 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$90,000 | 0.00 | \$90,000 | 0.00 | | 0.00 |

DIVISION OF EMPLOYMENT SECURITY PROGRAM PAYMENTS

ES PROGS

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|-------------|---------|--------------|---------|--------------|----------|---------|---------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| EMPLOYMENT & TRAINING PAYMENT | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| UNEMPLOYMENT COMP ADMIN | 9,079,173 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 9,079,173 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 9,079,173 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$9,079,173 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | \$0 | 0.00 | |

CORE DECISION ITEM

2 4 9

| | | | |
|-------------------|--------------------------------|--------------------|--------|
| Department | Labor and Industrial Relations | Budget Unit | 63046C |
| Division | Employment Security | | |
| Core - | Employment & Training Payments | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|-------------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 11,000,000 | 0 | 11,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 11,000,000 | 0 | 11,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Employment & Training Payments core request authorizes the Division of Employment Security (DES) to properly pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administrative core request.

The Middle Class Tax Relief and Job Creation Act of 2012 (Act) contained a provision that allowed states with current Short-Time Compensation (STC) programs to request reimbursement for STC benefit costs for up to three years and six months after the date of enactment of the Act; however the combined number of weeks of reimbursement may not exceed 156. Missouri has a STC program and entered into an agreement with the US Department of Labor to receive reimbursement for STC benefit costs. Due to the method being used by the US Department of Labor to distribute the STC reimbursement funds, the funds are being reported through this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

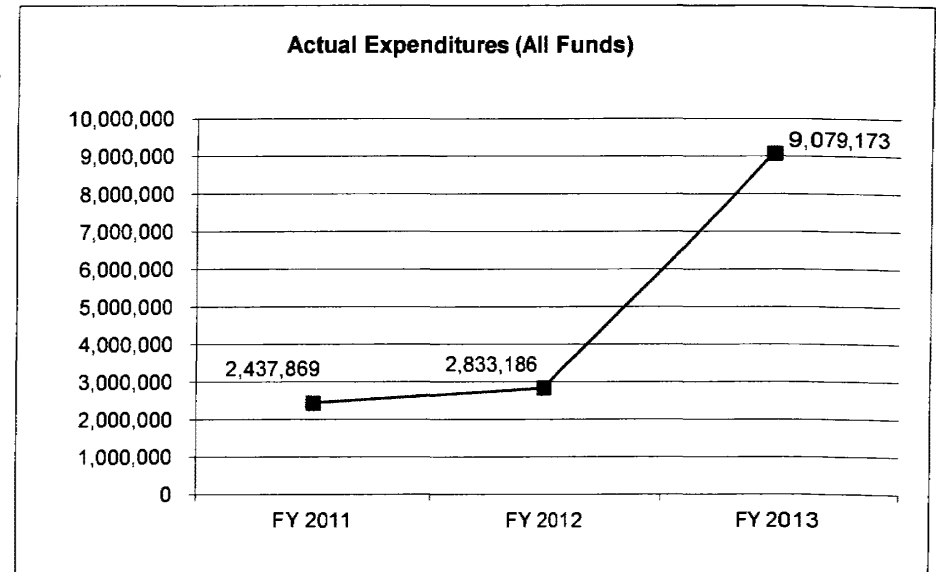
250

Department Labor and Industrial Relations
Division Employment Security
Core - Employment & Training Payments

Budget Unit 63046C

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 7,000,000 | 7,000,000 | 11,000,000 | 11,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 7,000,000 | 7,000,000 | 11,000,000 | NA |
| Actual Expenditures (All Funds) | 2,437,869 | 2,833,186 | 9,079,173 | NA |
| Unexpended (All Funds) | 4,562,131 | 4,166,814 | 1,920,827 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 4,562,131 | 4,166,814 | 1,920,827 | NA |
| Other | 0 | 0 | 0 | NA |
| | | | (1) | |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) Appropriation increased by \$4,000,000 with the removal of the E for the PSD funds. Expenditures include \$5,573,000 for the Short-Time Compensation Program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
EMPLOYMENT & TRAINING PAYMENT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|-------------------|----------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 11,000,000 | 0 | 11,000,000 | |
| | Total | 0.00 | 0 | 11,000,000 | 0 | 11,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 11,000,000 | 0 | 11,000,000 | |
| | Total | 0.00 | 0 | 11,000,000 | 0 | 11,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 11,000,000 | 0 | 11,000,000 | |
| | Total | 0.00 | 0 | 11,000,000 | 0 | 11,000,000 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|--------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| EMPLOYMENT & TRAINING PAYMENT | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 9,079,173 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 9,079,173 | 0.00 | 11,000,000 | 0.00 | 11,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,079,173 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$9,079,173 | 0.00 | \$11,000,000 | 0.00 | \$11,000,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

**DIVISION OF EMPLOYMENT
SECURITY - SPECIAL
EMPLOYMENT SECURITY FUND**

SPEC ES

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|---------------------|-------------|---------------------|--------------|---------------------|--------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| SPECIAL EMP SECURITY FUND | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SPECIAL EMPLOYMENT SECURITY | 216,579 | 6.13 | 518,151 | 14.21 | 542,659 | 15.00 | 0 | 0.00 | |
| TOTAL - PS | 216,579 | 6.13 | 518,151 | 14.21 | 542,659 | 15.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| SPECIAL EMPLOYMENT SECURITY | 2,444,907 | 0.00 | 5,362,255 | 0.00 | 5,887,290 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 2,444,907 | 0.00 | 5,362,255 | 0.00 | 5,887,290 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| SPECIAL EMPLOYMENT SECURITY | 22,318,680 | 0.00 | 19,612,711 | 0.00 | 10,612,711 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 22,318,680 | 0.00 | 19,612,711 | 0.00 | 10,612,711 | 0.00 | 0 | 0.00 | |
| TOTAL | 24,980,166 | 6.13 | 25,493,117 | 14.21 | 17,042,660 | 15.00 | 0 | 0.00 | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SPECIAL EMPLOYMENT SECURITY | 0 | 0.00 | 0 | 0.00 | 3,751 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,751 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,751 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$24,980,166 | 6.13 | \$25,493,117 | 14.21 | \$17,046,411 | 15.00 | \$0 | 0.00 | |

CORE DECISION ITEM

254

Department Labor and Industrial Relations
 Division Employment Security
 Core - Special Employment Security

Budget Unit 63036C

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|---------------|------------------------|---------|------------|------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 542,659 | 542,659 |
| EE | 0 | 0 | 5,887,290 | 5,887,290 |
| PSD - Int Pmt | 0 | 0 | 10,000,001 | 10,000,001 |
| PSD | 0 | 0 | 612,710 | 612,710 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 17,042,660 | 17,042,660 |
| FTE | 0.00 | 0.00 | 15.00 | 15.00 |

| | | | | |
|-------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 286,253 | 286,253 |
|-------------|---|---|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security (Fund 0949)

| | FY 2015 Governor's Recommendation | | | |
|---------------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD - Int Pmt | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The funds in this appropriation enable the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division owned buildings (Jefferson City, Kansas City & Springfield). The funds in this appropriation also provide supplemental support to the DES for costs not covered by the federal grant. In addition, appropriation authority is provided in this core request allowing the DES to collect the necessary funds to pay interest due to the federal government that has accrued on outstanding Title XII advances.

The DES expects sporadic borrowing of funds from the federal government to make unemployment insurance (UI) benefit payments. This federal money does not go through the state treasury; however, the interest on this money must be paid by state funds from assessments levied on employers. An interest payment may be made to the federal government, if required. The most recent Trust Fund Projection Model indicates Missouri will have a federal interest payment due in state fiscal year 2015.

Missouri's 2013 federal interest payment is \$12,756,225.53.

CORE DECISION ITEM

2 5 5

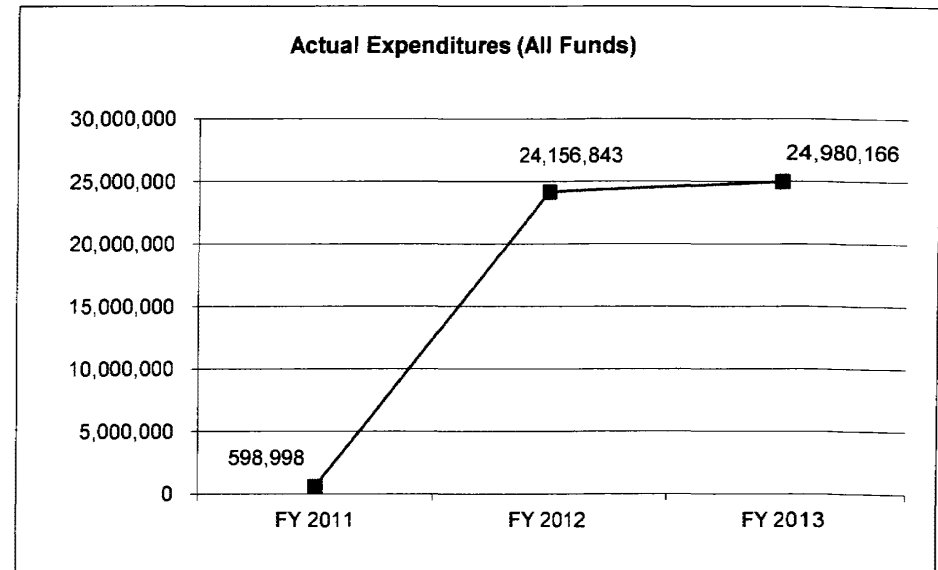
| | | | |
|------------|--------------------------------|-------------|--------|
| Department | Labor and Industrial Relations | Budget Unit | 63036C |
| Division | Employment Security | | |
| Core - | Special Employment Security | | |

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,389,869 | 27,389,868 | 28,766,973 | 25,493,117 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 2,389,869 | 27,389,868 | 28,766,973 | NA |
| Actual Expenditures (All Funds) | 598,998 | 24,156,843 | 24,980,166 | NA |
| Unexpended (All Funds) | 1,790,871 | 3,233,025 | 3,786,807 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 0 | 0 | 0 | NA |
| Other | 1,790,871 | 3,233,025 | 3,786,807 | NA |
| | | (1) | (2) | (3) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Appropriation was increased by \$24,999,998 for Federal Interest payment and expenditures include \$23,254,274.10 in Federal Interest payments.
- (2) Appropriation included \$22,252,793 for Federal Interest payment and expenditures include \$22,252,793 in interest payments. 'E' was removed from the Special ES E&E and appropriation raised to \$6,000,000 (increase of \$4,114,642). Also includes \$9,669 for Cost of Living Adjustment.
- (3) Includes \$420 Cost to Continue FY 2013 Pay Plan, \$3,553 FY 2014 Pay Plan, a reduction of (\$25,035) in travel, \$19,000,000 for interest payments.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-----------------|--------------|----------|----------|--------------------|--------------------|---|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 14.21 | 0 | 0 | 518,151 | 518,151 | |
| | | | EE | 0.00 | 0 | 0 | 5,362,255 | 5,362,255 | |
| | | | PD | 0.00 | 0 | 0 | 19,612,711 | 19,612,711 | |
| | | | Total | 14.21 | 0 | 0 | 25,493,117 | 25,493,117 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reduction | 1330 6685 | | PD | 0.00 | 0 | 0 | (8,450,457) | (8,450,457) | Reduce extra appropriation authority no longer needed due to Employment Security interest payment decreasing. |
| Core Reallocation | 882 5414 | | PS | 0.00 | 0 | 0 | 0 | 0 | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| Core Reallocation | 1329 5414 | | PS | 0.79 | 0 | 0 | 24,508 | 24,508 | Reallocate authority to better reflect projected needs. |
| Core Reallocation | 1329 2945 | | EE | 0.00 | 0 | 0 | 525,035 | 525,035 | Reallocate authority to better reflect projected needs. |
| Core Reallocation | 1329 6685 | | PD | 0.00 | 0 | 0 | (549,543) | (549,543) | Reallocate authority to better reflect projected needs. |
| NET DEPARTMENT CHANGES | | | | 0.79 | 0 | 0 | (8,450,457) | (8,450,457) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 15.00 | 0 | 0 | 542,659 | 542,659 | |
| | | | EE | 0.00 | 0 | 0 | 5,887,290 | 5,887,290 | |
| | | | PD | 0.00 | 0 | 0 | 10,612,711 | 10,612,711 | |
| | | | Total | 15.00 | 0 | 0 | 17,042,660 | 17,042,660 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|--------------|----------|----------|-------------------|-------------------|-------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 15.00 | 0 | 0 | 542,659 | 542,659 | |
| | EE | 0.00 | 0 | 0 | 5,887,290 | 5,887,290 | |
| | PD | 0.00 | 0 | 0 | 10,612,711 | 10,612,711 | |
| | Total | 15.00 | 0 | 0 | 17,042,660 | 17,042,660 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|----------------------------------|------------------|-------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SPECIAL EMP SECURITY FUND | | | | | | | | |
| CORE | | | | | | | | |
| HUMAN RELATIONS OFCR II | 26,600 | 0.50 | 27,257 | 0.50 | 26,685 | 0.50 | 0 | 0.00 |
| TELECOMMUN TECH II | 34,064 | 1.00 | 34,848 | 1.00 | 39,343 | 1.00 | 0 | 0.00 |
| CLAIMS EXAMINER | 0 | 0.00 | 0 | 0.00 | 53,784 | 2.00 | 0 | 0.00 |
| CLAIMS SPECIALIST I | 0 | 0.00 | 187,867 | 5.21 | 0 | 0.00 | 0 | 0.00 |
| CLAIMS SPECIALIST II | 0 | 0.00 | 42,796 | 1.00 | 190,572 | 5.00 | 0 | 0.00 |
| CONTRIBUTIONS SPECIALIST I | 0 | 0.00 | 39,765 | 1.00 | 70,474 | 2.21 | 0 | 0.00 |
| CONTRIBUTIONS SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 161,801 | 4.29 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 0 | 0.00 | 40 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 1,401 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 37,946 | 0.96 | 55,250 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 104,333 | 3.07 | 130,328 | 4.50 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 12,235 | 0.56 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 216,579 | 6.13 | 518,151 | 14.21 | 542,659 | 15.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 1,462 | 0.00 | 14,604 | 0.00 | 14,604 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,217 | 0.00 | 138 | 0.00 | 138 | 0.00 | 0 | 0.00 |
| SUPPLIES | 1,107,877 | 0.00 | 600,313 | 0.00 | 925,348 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 9,847 | 0.00 | 29,900 | 0.00 | 29,900 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 738,060 | 0.00 | 600,000 | 0.00 | 800,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 559,303 | 0.00 | 2,310,000 | 0.00 | 2,310,000 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 875 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 3,958 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 2,788 | 0.00 | 1,195,500 | 0.00 | 1,195,500 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 19,520 | 0.00 | 76,050 | 0.00 | 76,050 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,444,907 | 0.00 | 5,362,255 | 0.00 | 5,887,290 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 65,887 | 0.00 | 611,310 | 0.00 | 611,310 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 22,252,793 | 0.00 | 19,000,001 | 0.00 | 10,000,001 | 0.00 | 0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|----------------------------------|---------------------|-------------|---------------------|--------------|---------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SPECIAL EMP SECURITY FUND | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 0 | 0.00 | 1,400 | 0.00 | 1,400 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 22,318,680 | 0.00 | 19,612,711 | 0.00 | 10,612,711 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$24,980,166 | 6.13 | \$25,493,117 | 14.21 | \$17,042,660 | 15.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$24,980,166 | 6.13 | \$25,493,117 | 14.21 | \$17,042,660 | 15.00 | | 0.00 |

**DIVISION OF EMPLOYMENT
SECURITY - DEBT OFFSET ESCROW
FUND**

DEBT OFFSET

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| DEBT OFFSET ESCROW FUND | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEBT OFFSET ESCROW | 2,385,009 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 2,385,009 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 2,385,009 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$2,385,009 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$0 | 0.00 | |

CORE DECISION ITEM

| | | | |
|-------------------|--------------------------------|--------------------|--------|
| Department | Labor and Industrial Relations | Budget Unit | 63020C |
| Division | Employment Security | | |
| Core - | Debt Offset Escrow | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 5,000,000 | 5,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 5,000,000 | 5,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides for the Division of Employment Security (DES) to use intercepted state income tax refund checks for the purpose of repaying unemployment insurance (UI) benefit overpayments and delinquent employer contributions. This aids the DES in collecting monies due to the Unemployment Compensation Trust Fund. Without this collection method, funds for the payment of UI benefits would decrease. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

262

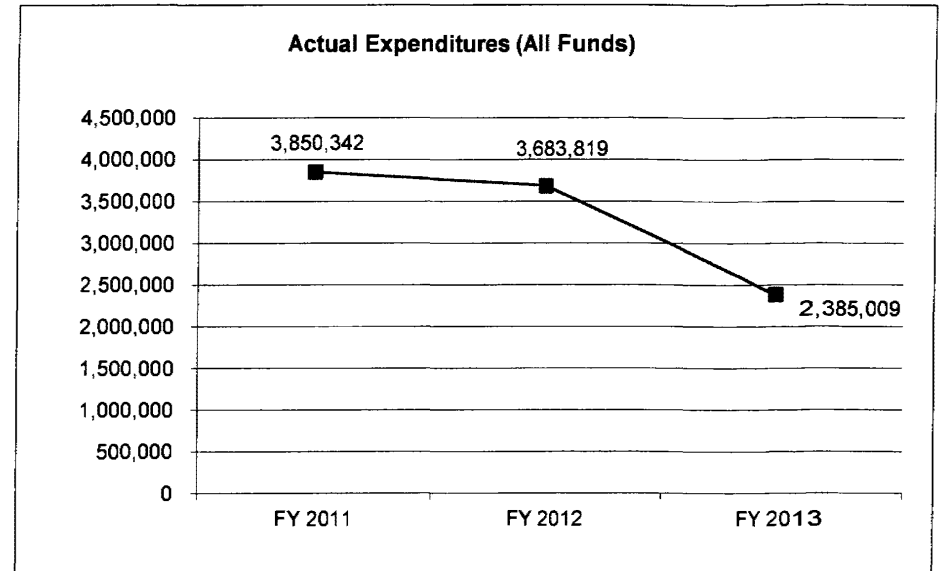
| | | | |
|-------------------|--------------------------------|--------------------|--------|
| Department | Labor and Industrial Relations | Budget Unit | 63020C |
| Division | Employment Security | | |
| Core - | Debt Offset Escrow | | |

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,750,000 | 4,011,000 | 3,250,000 | 5,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | NA |
| Budget Authority (All Funds) | 4,750,000 | 4,011,000 | 3,250,000 | NA |
| Actual Expenditures (All Funds) | 3,850,342 | 3,683,819 | 2,385,009 | NA |
| Unexpended (All Funds) | 899,658 | 327,181 | 864,991 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | NA |
| Federal | 0 | 0 | 0 | NA |
| Other | 899,658 | 327,181 | 864,991 | NA |

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) Includes \$761,000 added to the "E" appropriation to cover expenditures in FY 2012.
 - (2) 'E' removed and appropriation adjusted.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 | |
| | Total | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 | |
| | Total | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 | |
| | Total | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DEBT OFFSET ESCROW FUND | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 2,385,009 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,385,009 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,385,009 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$2,385,009 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | | 0.00 |

MISSOURI COMMISSION ON HUMAN RIGHTS

MCHR

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| COMMISSION ON HUMAN RIGHTS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 502,339 | 11.23 | 505,475 | 11.00 | 505,475 | 11.00 | 0 | 0.00 | |
| HUMAN RIGHTS COMMISSION - FED | 740,983 | 18.82 | 918,423 | 21.70 | 918,423 | 21.70 | 0 | 0.00 | |
| TOTAL - PS | 1,243,322 | 30.05 | 1,423,898 | 32.70 | 1,423,898 | 32.70 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 16,076 | 0.00 | 16,398 | 0.00 | 16,398 | 0.00 | 0 | 0.00 | |
| HUMAN RIGHTS COMMISSION - FED | 101,343 | 0.00 | 134,984 | 0.00 | 129,984 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 117,419 | 0.00 | 151,382 | 0.00 | 146,382 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| HUMAN RIGHTS COMMISSION - FED | 35,892 | 0.00 | 20,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 35,892 | 0.00 | 20,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,396,633 | 30.05 | 1,595,280 | 32.70 | 1,595,280 | 32.70 | 0 | 0.00 | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 0 | 0.00 | |
| HUMAN RIGHTS COMMISSION - FED | 0 | 0.00 | 0 | 0.00 | 5,425 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,175 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 8,175 | 0.00 | 0 | 0.00 | |
| MCHR Additional Federal Grant - 1625004 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| HUMAN RIGHTS COMMISSION - FED | 0 | 0.00 | 0 | 0.00 | 86,610 | 2.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 86,610 | 2.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| HUMAN RIGHTS COMMISSION - FED | 0 | 0.00 | 0 | 0.00 | 33,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 33,000 | 0.00 | 0 | 0.00 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-------------|---------|-------------|---------|-------------|----------|---------|---------|--|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| COMMISSION ON HUMAN RIGHTS | | | | | | | | | |
| MCHR Additional Federal Grant - 1625004 | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| HUMAN RIGHTS COMMISSION - FED | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 134,610 | 2.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,396,633 | 30.05 | \$1,595,280 | 32.70 | \$1,738,065 | 34.70 | \$0 | 0.00 | |

CORE DECISION ITEM

267

| | | | |
|-------------------|-------------------------------------|--------------------|--------|
| Department | Labor and Industrial Relations | Budget Unit | 63409C |
| Division | Missouri Commission on Human Rights | | |
| Core - | Administration | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|------------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 505,475 | 918,423 | 0 | 1,423,898 |
| EE | 16,398 | 129,984 | 0 | 146,382 |
| PSD | 0 | 25,000 | 0 | 25,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 521,873 | 1,073,407 | 0 | 1,595,280 |

FTE 11.00 21.70 0.00 32.70

| | | | | |
|--------------------|---------|---------|---|---------|
| Est. Fringe | 266,638 | 484,468 | 0 | 751,106 |
|--------------------|---------|---------|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

These funds are requested to operate the Missouri Commission on Human Rights. The Commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Missouri Commission on Human Rights devises, recommends and implements ways to prevent and eliminate discrimination.

3. PROGRAM LISTING (list programs included in this core funding)

Prevention / Elimination of illegal discrimination in employment, housing, and public accommodation.

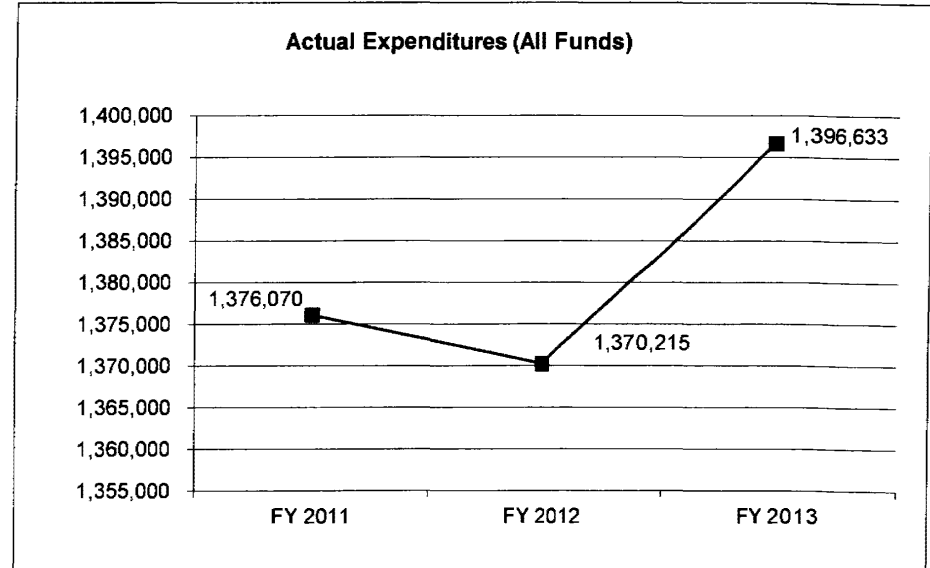
CORE DECISION ITEM

268

| | | | |
|-------------------|-------------------------------------|--------------------|--------|
| Department | Labor and Industrial Relations | Budget Unit | 63409C |
| Division | Missouri Commission on Human Rights | | |
| Core - | Administration | | |

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,623,797 | 1,567,014 | 1,593,028 | 1,595,280 |
| Less Reverted (All Funds) | (73,755) | (15,301) | (497) | NA |
| Budget Authority (All Funds) | 1,550,042 | 1,551,713 | 1,592,531 | NA |
| Actual Expenditures (All Funds) | 1,376,070 | 1,370,215 | 1,396,633 | NA |
| Unexpended (All Funds) | 173,972 | 181,498 | 195,898 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 10,267 | 125 | (2) | NA |
| Federal | 163,705 | 181,373 | 195,900 | NA |
| Other | 0 | 0 | 0 | NA |
| | (1) | (2) | (3) | (4) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

- NOTES:**
- (1) In FY 2011, the MCHR had withholds of \$56,683 PS (1.30 FTE) and \$67 E&E. These withholds are to be made permanent in Budget FY12.
 - (2) Includes reductions of (\$56,683) PS, 1.30 FTE and (\$100) E&E.
 - (3) Includes COLAs of \$26,049 and governor reductions of (\$35) GR E&E.
 - (4) Includes \$1,133 Cost to Continue FY 2013 Pay Plan, \$8,175 FY 2014 Pay Plan, and a reduction of (\$7,056) in travel.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-----------------|--------------|----------------|------------------|----------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 32.70 | 505,475 | 918,423 | 0 | 1,423,898 | |
| | | | | EE | 0.00 | 16,398 | 134,984 | 0 | 151,382 | |
| | | | | PD | 0.00 | 0 | 20,000 | 0 | 20,000 | |
| | | | | Total | 32.70 | 521,873 | 1,073,407 | 0 | 1,595,280 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 883 | 5998 | | EE | 0.00 | 0 | (5,000) | 0 | (5,000) | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| Core Reallocation | 883 | 5998 | | PD | 0.00 | 0 | 5,000 | 0 | 5,000 | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 32.70 | 505,475 | 918,423 | 0 | 1,423,898 | |
| | | | | EE | 0.00 | 16,398 | 129,984 | 0 | 146,382 | |
| | | | | PD | 0.00 | 0 | 25,000 | 0 | 25,000 | |
| | | | | Total | 32.70 | 521,873 | 1,073,407 | 0 | 1,595,280 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 32.70 | 505,475 | 918,423 | 0 | 1,423,898 | |
| | | | | EE | 0.00 | 16,398 | 129,984 | 0 | 146,382 | |
| | | | | PD | 0.00 | 0 | 25,000 | 0 | 25,000 | |
| | | | | Total | 32.70 | 521,873 | 1,073,407 | 0 | 1,595,280 | |

FLEXIBILITY REQUEST FORM

270

| | |
|---|---|
| BUDGET UNIT NUMBER: 63409C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: MO Commission on Human Rights | DIVISION: MO Commission on Human Rights |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | |
| DEPARTMENT REQUEST | |
| The MO Commission on Human Rights is requesting 10% flexibility within Fund 0101 (Approps 5995-PS and 5997-EE). This will allow the Commission to adjust its budget as it responds to discrimination complaints. | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$0 | Unknown |
| BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| 10% from PS to E&E; 10% from E&E to PS | |
| 3. Please explain how flexibility was used in the prior and/or current years. | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
| \$0 | To meet payroll and avoid layoffs, or unexpected costs. |

FLEXIBILITY REQUEST FORM

271

| | |
|--|---|
| BUDGET UNIT NUMBER: 63409C | DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS |
| BUDGET UNIT NAME: MO Commission on Human Rights | DIVISION: MO Commission on Human Rights |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

| |
|---------------------------|
| DEPARTMENT REQUEST |
|---------------------------|

The MO Commission on Human Rights is requesting 10% flexibility within Fund 0117 (Approps 5996-PS and 5998-EE). This will allow the Commission to adjust its budget as it responds to discrimination complaints.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$0 | Unknown | 10% from PS to E&E; 10% from E&E to PS |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| \$0 | To meet payroll and avoid layoffs, or unexpected costs. |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMISSION ON HUMAN RIGHTS | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 31,211 | 1.01 | 31,492 | 1.00 | 31,486 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 78,488 | 3.00 | 92,900 | 3.70 | 79,966 | 3.00 | 0 | 0.00 |
| INFORMATION SUPPORT COOR | 30,671 | 1.00 | 30,972 | 1.00 | 30,947 | 1.00 | 0 | 0.00 |
| HUMAN RELATIONS TECH | 0 | 0.00 | 29 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR I | 549,048 | 13.87 | 639,504 | 16.00 | 642,318 | 16.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR II | 262,885 | 6.00 | 334,055 | 6.00 | 308,493 | 6.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR III | 159,632 | 3.13 | 154,407 | 3.00 | 154,407 | 3.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B2 | 60,175 | 1.00 | 71,870 | 1.00 | 77,570 | 1.20 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 1,401 | 0.04 | 0 | 0.00 | 18,461 | 0.50 | 0 | 0.00 |
| DIVISION DIRECTOR | 69,811 | 1.00 | 68,669 | 1.00 | 80,250 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 1,243,322 | 30.05 | 1,423,898 | 32.70 | 1,423,898 | 32.70 | 0 | 0.00 |
| TRAVEL, IN-STATE | 15,307 | 0.00 | 18,593 | 0.00 | 18,593 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 3,516 | 0.00 | 4,118 | 0.00 | 4,118 | 0.00 | 0 | 0.00 |
| SUPPLIES | 27,914 | 0.00 | 40,509 | 0.00 | 40,509 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,193 | 0.00 | 10,095 | 0.00 | 10,095 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 19,609 | 0.00 | 25,350 | 0.00 | 25,350 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 30,174 | 0.00 | 19,817 | 0.00 | 19,817 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,737 | 0.00 | 7,905 | 0.00 | 7,905 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 1,274 | 0.00 | 1,680 | 0.00 | 1,680 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 5,136 | 0.00 | 1,150 | 0.00 | 1,150 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 588 | 0.00 | 515 | 0.00 | 515 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,736 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 8,235 | 0.00 | 9,250 | 0.00 | 9,250 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,900 | 0.00 | 1,900 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 117,419 | 0.00 | 151,382 | 0.00 | 146,382 | 0.00 | 0 | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|----------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMISSION ON HUMAN RIGHTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 35,892 | 0.00 | 20,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 35,892 | 0.00 | 20,000 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,396,633 | 30.05 | \$1,595,280 | 32.70 | \$1,595,280 | 32.70 | \$0 | 0.00 |
| GENERAL REVENUE | \$518,415 | 11.23 | \$521,873 | 11.00 | \$521,873 | 11.00 | | 0.00 |
| FEDERAL FUNDS | \$878,218 | 18.82 | \$1,073,407 | 21.70 | \$1,073,407 | 21.70 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

274

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found, conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

The program offers training to public and private employers, organized groups, school districts and housing providers on topics such as sexual harassment prevention, cultural sensitivity, disability sensitivity, and fair housing information. MCHR provides expanded education and outreach for Missouri citizens to understand their rights and responsibilities under the law. The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, physical/mental disability, age and familial status.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under the Missouri Human Rights Act, Chapter 213; Title VII and Title VIII of the U.S. Civil Rights Law.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No, however the MO Commission on Human Rights has worksharing contracts with the Equal Employment Opportunity Commission (EEOC) and Department of Housing and Urban Development (HUD).

PROGRAM DESCRIPTION

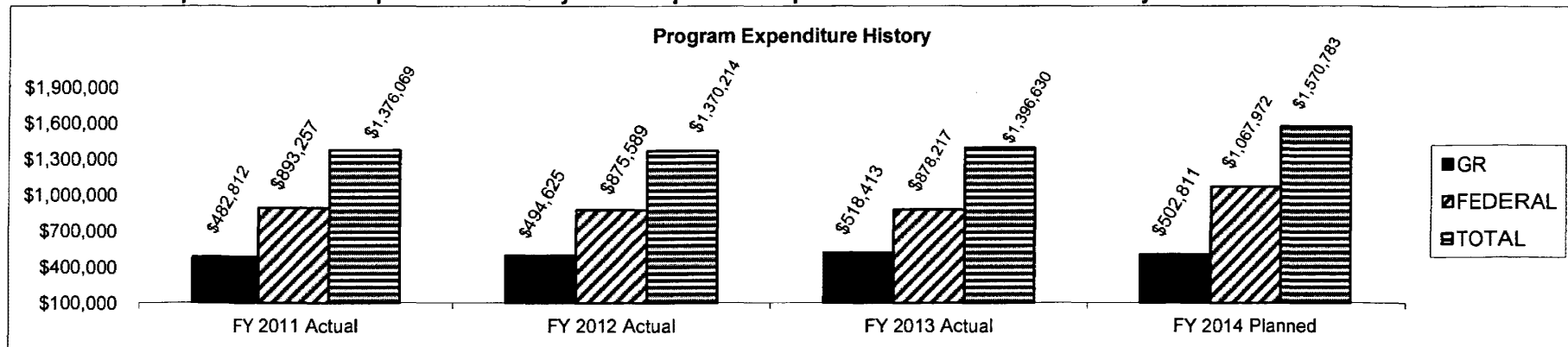
275

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

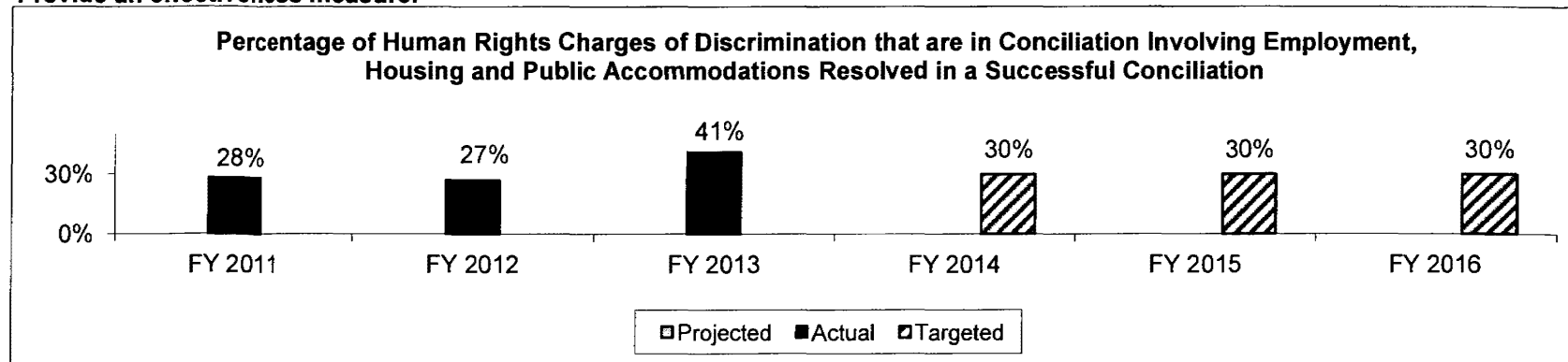
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



No previous projections are available.

PROGRAM DESCRIPTION

276

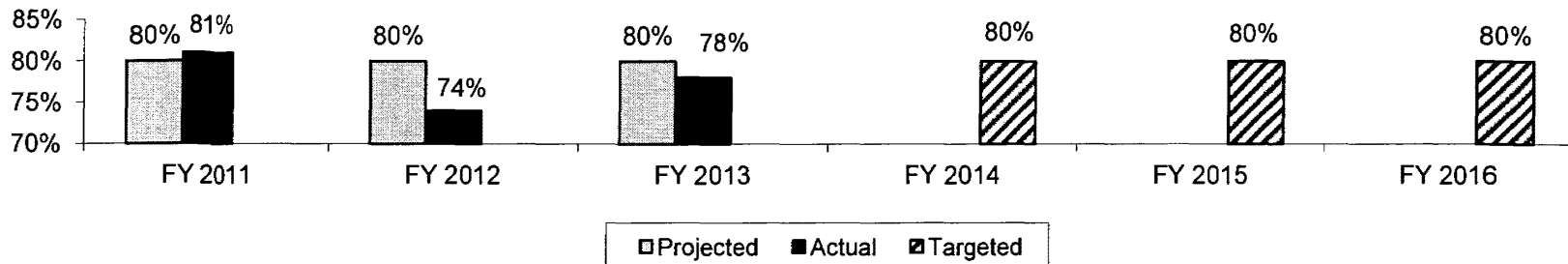
Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

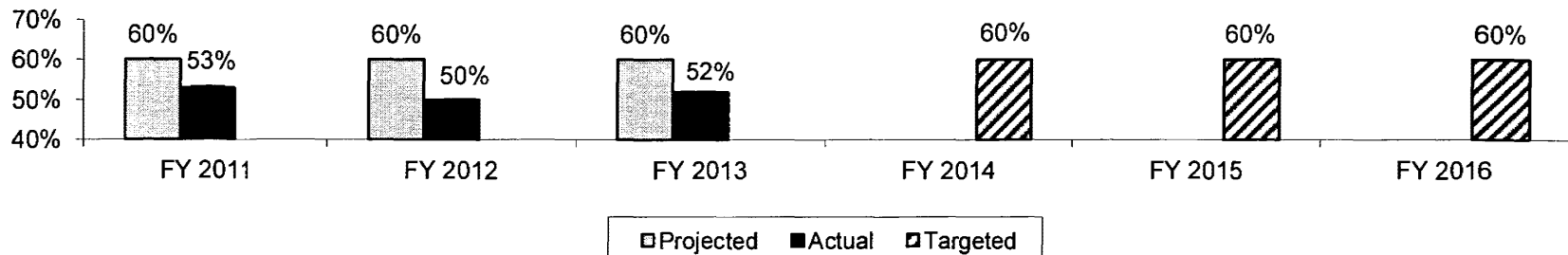
Program is found in the following core budget(s): Mo Commission on Human Rights Administration

7b. Provide an efficiency measure.

Percentage of Human Rights Housing Investigations Completed Within 100 Days of Complaint Receipt



Percent of Human Rights Charges Involving Employment, Housing and Public Accommodations Resolved within 180 Days



PROGRAM DESCRIPTION

277

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

7c. Provide the number of clients/individuals served, if applicable.

| | FY 2011 | | FY 2012 | | FY 2013 | | FY 2014 | FY 2015 | FY 2016 |
|--|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Target | Target | Target |
| Number of people attending training and education programs | 3,100 | 2,772 | 3,000 | 1,626 | 2,000 | 1,291 | 1,500 | 1,500 | 1,500 |
| Public Education (web site hits & mailings) | n/a | 48,820 | 50,000 | 75,468 | 25,000 | 47,360 | 50,000 | 50,000 | 50,000 |
| Number of completed employment investigations | 1,650 | 1,433 | 1,550 | 1,459 | 1,500 | 1,467 | 1,500 | 1,500 | 1,500 |
| Number of completed housing investigations | 150* | 165 | 150* | 146 | 150* | 183 | 150* | 150* | 150* |

*Target is based on HUD contract.

7d. Provide a customer satisfaction measure, if available.

N/A

| | | | |
|------------|-------------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 63409C |
| Division | Missouri Commission on Human Rights | | |
| DI Name | Increase MCHR Federal Appropriation | DI# | 1625004 |

1. AMOUNT OF REQUEST

| | FY 2015 Budget Request | | | |
|--------------|------------------------|----------------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 86,610 | 0 | 86,610 |
| EE | 0 | 33,000 | 0 | 33,000 |
| PSD | 0 | 15,000 | 0 | 15,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 134,610 | 0 | 134,610 |
| FTE | 0.00 | 2.00 | 0.00 | 2.00 |

| | | | | |
|--------------------|---|--------|---|--------|
| Est. Fringe | 0 | 45,687 | 0 | 45,687 |
|--------------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Additional Federal Funding | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This Commission is mandated under the Missouri Human Rights Act, Chapter 213; Title VII and Title VIII of the U.S. Civil Rights Law. These funds are requested because the Missouri Commission on Human Rights has a special federal grant award from the U.S. Department of Housing and Urban Development. The grant award will allow MCHR to provide expanded education and outreach for Missouri citizens to understand their rights and responsibilities under the Fair Housing Law. The Commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Missouri Commission on Human Rights devises, recommends and implements ways to prevent and eliminate discrimination.

| | | | |
|------------|-------------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 63409C |
| Division | Missouri Commission on Human Rights | | |
| DI Name | Increase MCHR Federal Appropriation | DI# | 1625004 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested for this decision item is based on Missouri Commission on Human Rights' proposal for a one-time (multi-year) increase in the federal contract with the Department of Housing and Urban Development (HUD). Missouri Commission on Human Rights is requesting appropriation for two FTE (one production HRO and one in-take HRO), training and office equipment. The Housing Intake position takes all the housing intake calls, determines jurisdiction, drafts the complaint of discrimination, and gets the position statements. After the Housing Intake Officer completes the preliminary process of the investigation, the discrimination charge then is given to the production Housing Investigator to complete the investigation and make a determination. The production Housing Investigator must complete 48 housing investigations a year. Missouri Commission on Human Rights has also requested funds to continue to educate the citizens of Missouri of their rights and responsibilities under the Missouri Fair Housing Act.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-----------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| 100/Salary and Wages/HRO 000407 | | | 86,610 | 2.0 | | | 86,610 | 2.0 | |
| Total PS | 0 | 0.0 | 86,610 | 2.0 | 0 | 0.0 | 86,610 | 2.0 | 0 |
| 140/In State Travel | | | 8,000 | | | | 8,000 | | |
| 160/Out State Travel | | | 10,000 | | | | 10,000 | | |
| 400/Professional Services | | | 15,000 | | | | 15,000 | | |
| Total EE | 0 | | 33,000 | | 0 | | 33,000 | | 0 |
| 800/Program Distributions | | | 15,000 | | | | 15,000 | | |
| Total PSD | 0 | | 15,000 | | 0 | | 15,000 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 134,610 | 2.0 | 0 | 0.0 | 134,610 | 2.0 | 0 |

NEW DECISION ITEM
RANK: 9 OF 12

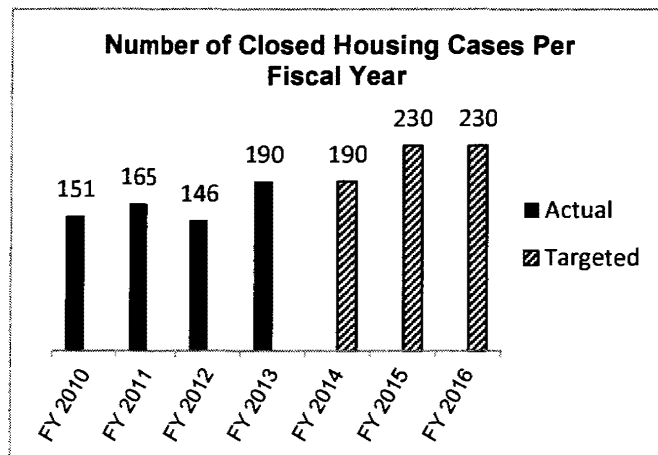
280

| | | | | | | | | | |
|-------------------------------|-------------------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Department | Labor and Industrial Relations | | | Budget Unit 63409C | | | | | |
| Division | Missouri Commission on Human Rights | | | | | | | | |
| DI Name | Increase MCHR Federal Appropriation | | | DI# 1625004 | | | | | |
| | | | | | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

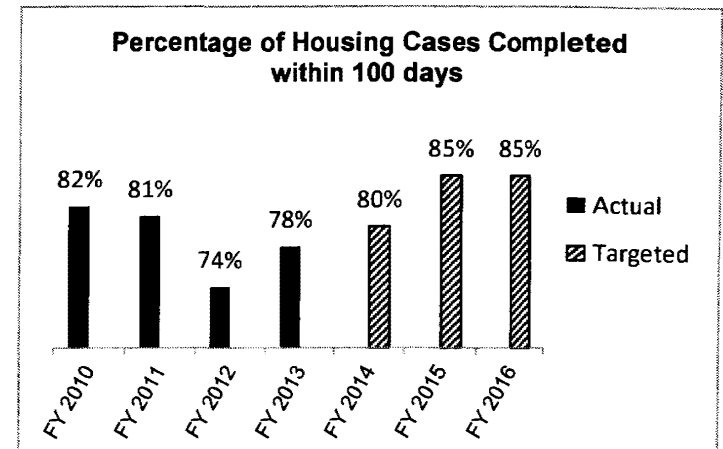
| | | | |
|------------|-------------------------------------|-------------|---------|
| Department | Labor and Industrial Relations | Budget Unit | 63409C |
| Division | Missouri Commission on Human Rights | | |
| DI Name | Increase MCHR Federal Appropriation | DI# | 1625004 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

MCHR will be able to serve more than 100 additional individuals seeking help or education regarding their housing rights and responsibilities.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

A Human Relations Officer (HRO) provides education and outreach to the Missouri Citizens while also being held to production requirements. A production HRO is required to complete 48 housing investigations per year. These HROs work to continue MCHR's efforts to prevent and eliminate illegal discrimination in employment, housing and public accommodation. MCHR will continue to hold the HROs to strict production standards to meet and achieve our performance measures.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| COMMISSION ON HUMAN RIGHTS | | | | | | | | |
| MCHR Additional Federal Grant - 1625004 | | | | | | | | |
| HUMAN RELATIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 86,610 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 86,610 | 2.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 33,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$134,610 | 2.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$134,610 | 2.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MLK JR COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 2,898 | 0.00 | 30,128 | 0.00 | 6,128 | 0.00 | 0 | 0.00 |
| MLKJR ST CELEBRATION COMM FUND | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,898 | 0.00 | 35,128 | 0.00 | 11,128 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 23,218 | 0.00 | 0 | 0.00 | 24,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 23,218 | 0.00 | 0 | 0.00 | 24,000 | 0.00 | 0 | 0.00 |
| TOTAL | 26,116 | 0.00 | 35,128 | 0.00 | 35,128 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$26,116 | 0.00 | \$35,128 | 0.00 | \$35,128 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

234

| | | | |
|-------------------|-------------------------------------|--------------------|--------|
| Department | Labor and Industrial Relations | Budget Unit | 63410C |
| Division | Missouri Commission on Human Rights | | |
| Core - | MLK, Jr. Commission | | |

1. CORE FINANCIAL SUMMARY

| | FY 2015 Budget Request | | | |
|--------------|------------------------|-------------|--------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 6,128 | 0 | 5,000 | 11,128 |
| PSD | 24,000 | 0 | 0 | 24,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 30,128 | 0 | 5,000 | 35,128 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MLK Jr. State Celebration Fund (0438)

| | FY 2015 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19 to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of Martin Luther King, Jr. Day in the State of Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The Commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the State to select those eligible to receive financial assistance for their MLK Day recognition events.

3. PROGRAM LISTING (list programs included in this core funding)

MLK, Jr. Commission

CORE DECISION ITEM

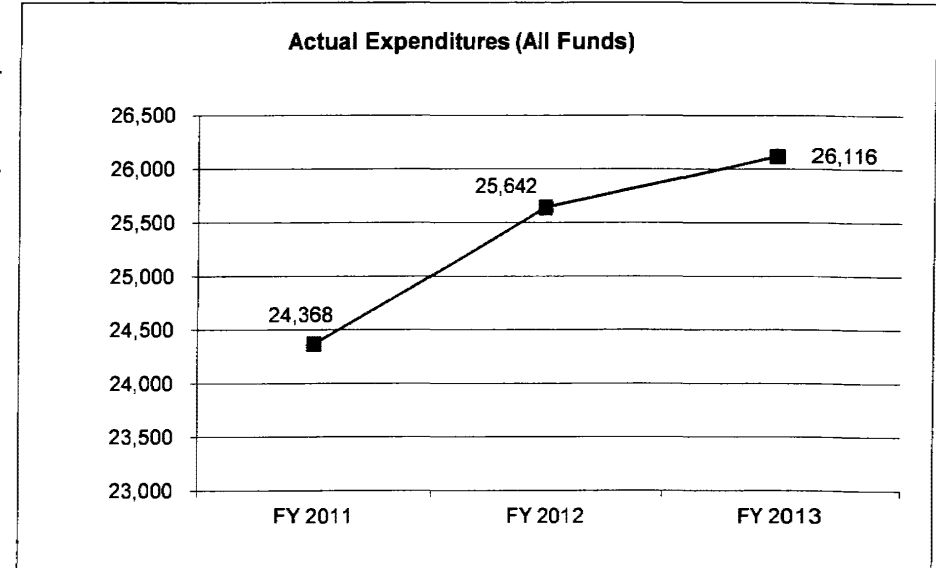
285

Department Labor and Industrial Relations
Division Missouri Commission on Human Rights
Core - MLK, Jr. Commission

Budget Unit 63410C

4. FINANCIAL HISTORY

| | FY 2011 Actual | FY 2012 Actual | FY 2013 Actual | FY 2014 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 30,877 | 30,615 | 30,586 | 35,128 |
| Less Reverted (All Funds) | (1,067) | (918) | (918) | NA |
| Budget Authority (All Funds) | 29,810 | 29,697 | 29,668 | NA |
| Actual Expenditures (All Funds) | 24,368 | 25,642 | 26,116 | NA |
| Unexpended (All Funds) | 5,442 | 4,055 | 3,552 | NA |
| Unexpended, by Fund: | | | | |
| General Revenue | 5,442 | 4,055 | 3,552 | NA |
| Federal | 0 | 0 | 0 | NA |
| Other | 0 | 0 | 0 | NA |
| | | | (1) | (2) |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) MLK, Jr. Commission was transferred to the Department of Labor and Industrial Relations.
 (2) Includes \$5,000 MLK, Jr. State Celebration Fund and a reduction of (\$458) in travel.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
MLK JR COMMISSION

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|----|-----------------|-------------|---------------|----------|--------------|---------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 30,128 | 0 | 5,000 | 35,128 | |
| | | | | Total | 0.00 | 30,128 | 0 | 5,000 | 35,128 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 884 | 8328 | EE | 0.00 | (24,000) | 0 | 0 | (24,000) | | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| Core Reallocation | 884 | 8328 | PD | 0.00 | 24,000 | 0 | 0 | 24,000 | | Reallocate appropriation authority between expenditure categories to better reflect planned expenditures. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | EE | 0.00 | 6,128 | 0 | 5,000 | 11,128 | |
| | | | | PD | 0.00 | 24,000 | 0 | 0 | 24,000 | |
| | | | | Total | 0.00 | 30,128 | 0 | 5,000 | 35,128 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | EE | 0.00 | 6,128 | 0 | 5,000 | 11,128 | |
| | | | | PD | 0.00 | 24,000 | 0 | 0 | 24,000 | |
| | | | | Total | 0.00 | 30,128 | 0 | 5,000 | 35,128 | |

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

| Budget Unit | FY 2013 | FY 2013 | FY 2014 | FY 2014 | FY 2015 | FY 2015 | ***** | ***** |
|----------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MLK JR COMMISSION | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 266 | 0.00 | 75 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| SUPPLIES | 432 | 0.00 | 110 | 0.00 | 110 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 1,500 | 0.00 | 2,463 | 0.00 | 2,463 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 116 | 0.00 | 116 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 116 | 0.00 | 116 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 700 | 0.00 | 32,248 | 0.00 | 8,248 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 2,898 | 0.00 | 35,128 | 0.00 | 11,128 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 23,218 | 0.00 | 0 | 0.00 | 24,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 23,218 | 0.00 | 0 | 0.00 | 24,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$26,116 | 0.00 | \$35,128 | 0.00 | \$35,128 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$26,116 | 0.00 | \$30,128 | 0.00 | \$30,128 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

288

Department of Labor and Industrial Relations

Program Name: MLK Jr. Celebration

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

The Martin Luther King, Jr. State Celebration Commission was established to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of Martin Luther King Day in the State of Missouri. The Commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the State to select those eligible to receive assistance from the State for their MLK day recognition events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19, and membership expanded by Executive Orders 86-28 and 95-22.

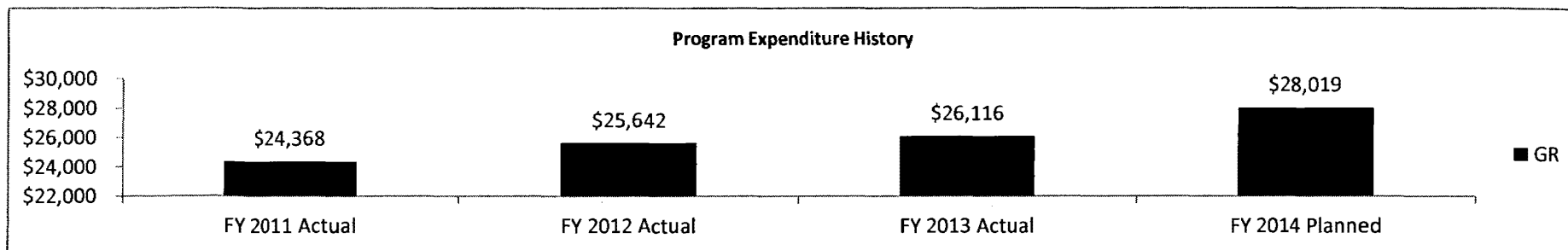
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

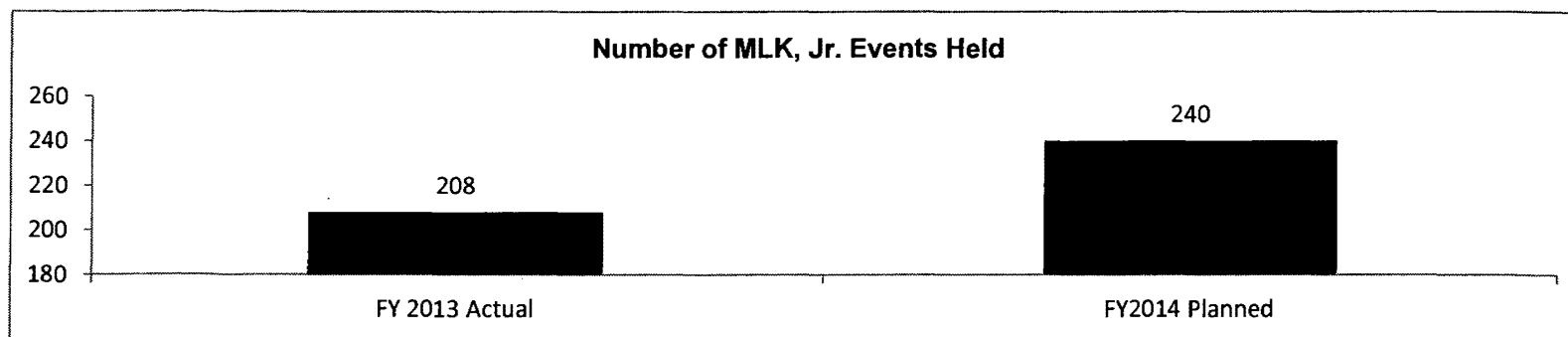
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations**Program Name: MLK Jr. Celebration****Program is found in the following core budget(s): Mo Commission on Human Rights Administration****6. What are the sources of the "Other " funds?**

N/A

7a. Provide an effectiveness measure.

The MLK, Jr. Celebration Commission was transferred to the Missouri Commission on Human Rights in 2012; therefore, no historical data is available.

7b. Provide an efficiency measure.

The Martin Luther King, Jr. State Celebration Commission has scheduled 240 events throughout the state during 2013. The Commission provides assistance to local governments and organizations to encourage appropriate ceremonies and activities through the state of Missouri.

7c. Provide the number of clients/individuals served, if applicable.

The MLK, Jr. Celebration Commission's ceremonies and community activities serve thousands of Missouri citizens through community service projects, forums on race relations, parades and other activities with civic organizations.

7d. Provide a customer satisfaction measure, if available.

N/A